

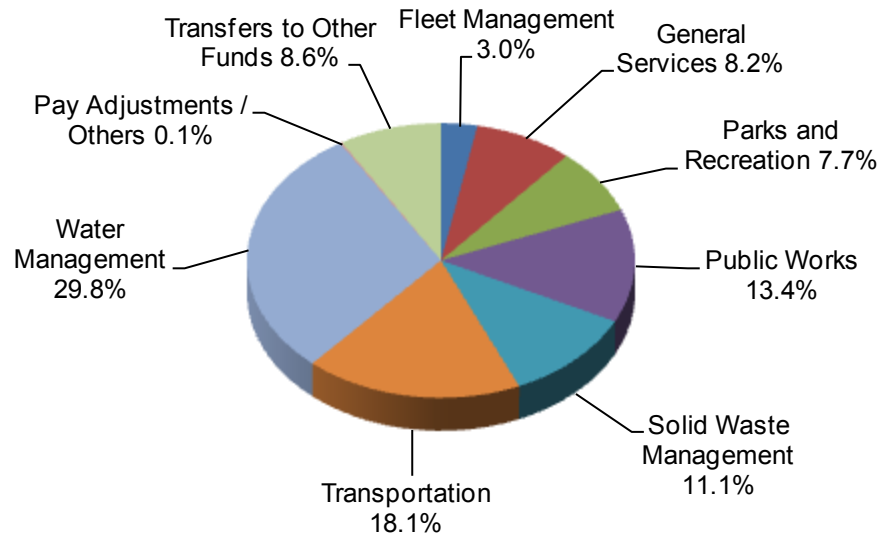
**PUBLIC SERVICES  
BUDGET SUMMARY**

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
<b>Non-Grant</b>					
<b>Appropriations</b>					
Fleet Management	\$ 3,681,622	\$ 4,044,862	\$ 3,980,790	\$ 4,171,427	3.1%
General Services	11,851,829	11,797,003	12,287,487	11,338,391	-3.9%
Parks and Recreation	9,981,228	10,547,768	10,902,467	10,716,687	1.6%
Public Works	16,877,402	18,221,604	17,712,335	18,464,114	1.3%
Solid Waste Management	17,920,198	18,095,447	18,178,230	15,323,832	-15.3%
Transportation	22,931,975	23,415,123	23,928,897	25,038,396	6.9%
Water Management	38,582,585	40,617,024	41,962,801	41,194,861	1.4%
Pay Adjustments/Others	-	-	-	200,000	100.0%
Transfers to Other Funds	23,202,228	16,722,451	17,253,839	11,832,939	-29.2%
<b>Total Appropriations</b>	<b>\$ 145,029,067</b>	<b>\$ 143,461,282</b>	<b>\$ 146,206,846</b>	<b>\$ 138,280,647</b>	<b>-3.6%</b>
Full Time Equivalents	1,000.5	987.5	987.5	976.5	-11
Part Time	91	91	86	86	-5
<b>Revenues</b>					
General Fund					
Discretionary	\$ 56,272,157	\$ 51,566,135	\$ 52,355,808	\$ 46,816,733	-9.2%
Program	4,095,641	4,258,724	3,921,815	3,945,434	-7.4%
General Fund Subtotal	\$ 60,367,798	\$ 55,824,859	\$ 56,277,623	\$ 50,762,167	-9.1%
Ballpark Fund	775,372	849,220	940,374	438,385	-48.4%
Parking Fund	1,566,296	1,952,599	2,298,795	1,966,982	0.7%
Solid Waste Disposal Fund	17,936,170	18,174,170	18,743,721	16,076,766	-11.5%
Storm Water Fund	7,405,162	7,933,240	7,662,115	8,145,489	2.7%
Transit Fund	15,941,737	15,601,857	15,713,954	16,757,368	7.4%
Water and Sewer Fund	41,036,532	43,125,337	44,570,264	44,133,490	-400.0%
<b>Total Revenues</b>	<b>\$ 145,029,067</b>	<b>\$ 143,461,282</b>	<b>\$ 146,206,846</b>	<b>\$ 138,280,647</b>	<b>-3.6%</b>
<b>Grants</b>					
Transit Grant	\$ 4,539,900	\$ 4,643,512	\$ 5,724,295	\$ 4,643,512	0.0%
Transportation Planning	1,491,524	1,692,785	3,069,148	1,825,000	7.8%
Capital Improvement Program	-	1,342,923	-	-	-100.0%
<b>Total Grants</b>	<b>\$ 6,031,424</b>	<b>\$ 7,679,220</b>	<b>\$ 8,793,443</b>	<b>\$ 6,468,512</b>	<b>-15.8%</b>
Full Time Equivalents	15.5	15.5	15.5	11.5	-4
Part Time	2	2	2	2	-
<b>Total Budget</b>	<b>\$ 151,060,491</b>	<b>\$ 151,140,502</b>	<b>\$ 155,000,289</b>	<b>\$ 144,749,159</b>	<b>-4.2%</b>

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## PUBLIC SERVICES

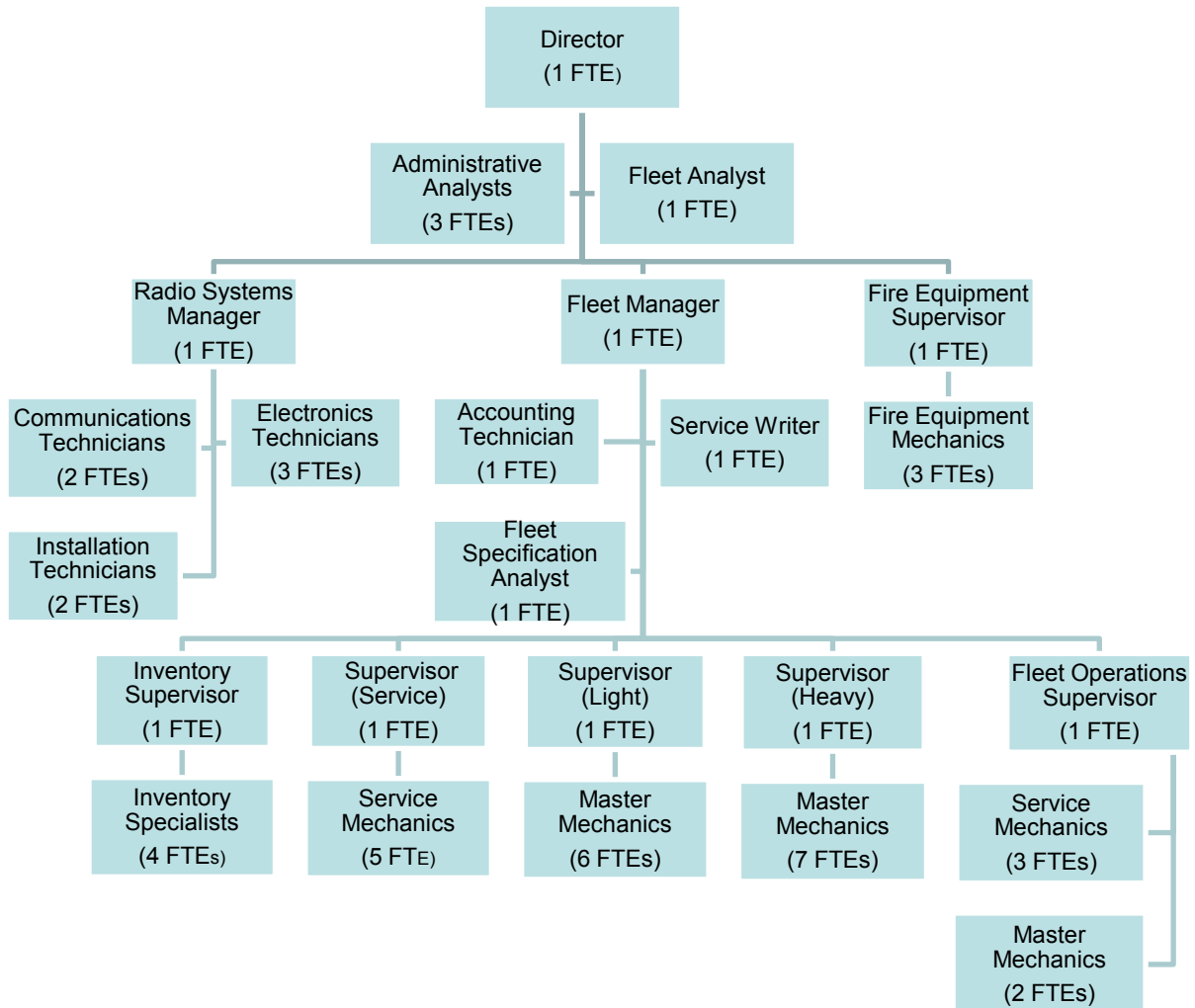
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# Fleet Department

(53 FTEs)



## FLEET MANAGEMENT

### Purpose Statement:

To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Maintenance, Fire Maintenance, and Communications Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department's suppression vehicles, 24/7 support to the emergency communications system and 24/7 support for fleet functions during emergency events.

### DEPARTMENT DESCRIPTIONS

#### Fleet Management

**\$4,171,427**

**53 FTEs**

#### Fleet Maintenance

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through seven organizational teams: Heavy Equipment, Light Equipment, Service, Night, Fire, Parts, and Administrative. The division supports over 1924 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, General Services, and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that affects their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, General Services, Parks and Recreation, etc.). Fleet services are extended during emergency events to include 24-hour operations when needed.

#### Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. Typical radio equipment includes portable, mobile, and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

### RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 3,052,026	\$ 3,212,007	\$ 3,162,758	\$ 3,197,980	-0.4%
Operating	622,061	832,855	818,032	878,447	5.5%
Capital and Other	7,535	-	-	95,000	100.0%
Total Appropriations	\$ 3,681,622	\$ 4,044,862	\$ 3,980,790	\$ 4,171,427	3.1%
Full Time Equivalents	53	53	53	53	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,385,883	\$ 3,743,862	\$ 3,698,035	\$ 3,888,889	3.9%
Program	295,739	301,000	282,755	282,538	-6.1%
Total Revenues	\$ 3,681,622	\$ 4,044,862	\$ 3,980,790	\$ 4,171,427	3.1%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Fleet Maintenance

**General Fund:** \$3,097,134

**FTEs:** 44

**Goal:** Stewardship of City's Physical Assets & Well Managed City

**Objective:** Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance (PM) compliance. These efforts protect the value of the assets. The PM program insures the availability of the asset, allowing for user departments to provide the citizens the services timelier, contributing to a well-managed City.

**Initiative:** Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor, managing an effective PM program and focusing on availability as primary indicators, will assure that our total maintenance management focus stays on track.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% work orders scheduled maintenance vs. unscheduled	45%	44%	45%	50%
% repairs from PM service	30%	28%	30%	33%

**Goal:** Safe and Secure Community & Thriving Livable Neighborhoods

**Objective:** Insure that the City's fleet has high availability; repairs are made properly and provide an effective consolidated replacement program. This insures that the Police and Fire have their vehicles to provide for a safe and secure community. This also insures that Solid Waste, Public Works, Water, Neighborhood Improvement, Parks & Recreation and General Services can provide the services that promote thriving livable neighborhoods.

**Initiative:** Utilize the fleet software system to track availability and comeback repairs. The fleet software system will be used to control fleet size through annual utilizations studies, complemented by using an effective scoring system to make sound fleet replacement decisions.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Vehicles/Equipment Supported (Includes small equipment in fleet)	1592	1601	1542	1600
% Fleet availability (Light)	93%	94%	94%	95%
% Fleet availability (Heavy)	92%	90%	91%	95%
% Comebacks per total work orders	<0.41%	<1%	<0.03%	<1%
% Work orders within 24 hours	80%	79%	79%	80%
# Vehicles in service per technician	72	72	64	55

**Program:** Communications Maintenance

**General Fund:** \$1,074,293

**FTEs:** 9

**Goal:** Safe and Secure Community

**Objective:** Provide effective and efficient maintenance services to ensure radio system availability.

**Initiative:** Utilize the work order management software system to ensure that maintenance standards are achieved.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Radios supported (Note: there are approx. 1500 more radios with indirect support)	3000	3000	3000	3000
# Tower sites and 911 Centers	8	8	8	8
% Radio technician response time within 1 hour of notification	100%	100%	100%	100%

**Program:** Fleet Management

**Goal:** Well Managed City

**Objective:** Ensure effective communications and team work among work units.  
Ensure Employees have the information, tools, and resources to do their job well.

**Initiative:** Develop an action plan to address any issues on the employee opinion survey scoring below 65%.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Questions on the Employee Opinion Survey rated at or above 70	74%	80%	74%	80%

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#### **BUDGET ISSUES FOR FY 2013-14**

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- Fleet staffing levels.
- Retention of experienced Master Mechanics and difficult recruitment of Heavy Master Mechanics.
- Increase in electronic installation needs and system expansion.

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#### **ACCOMPLISHMENTS FOR FY 2012-13**

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- Completed seventh year of consolidated vehicle replacement plan.
- Completed the fourth phase of Nextel re-banding project for public safety emergency response vehicles.

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#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

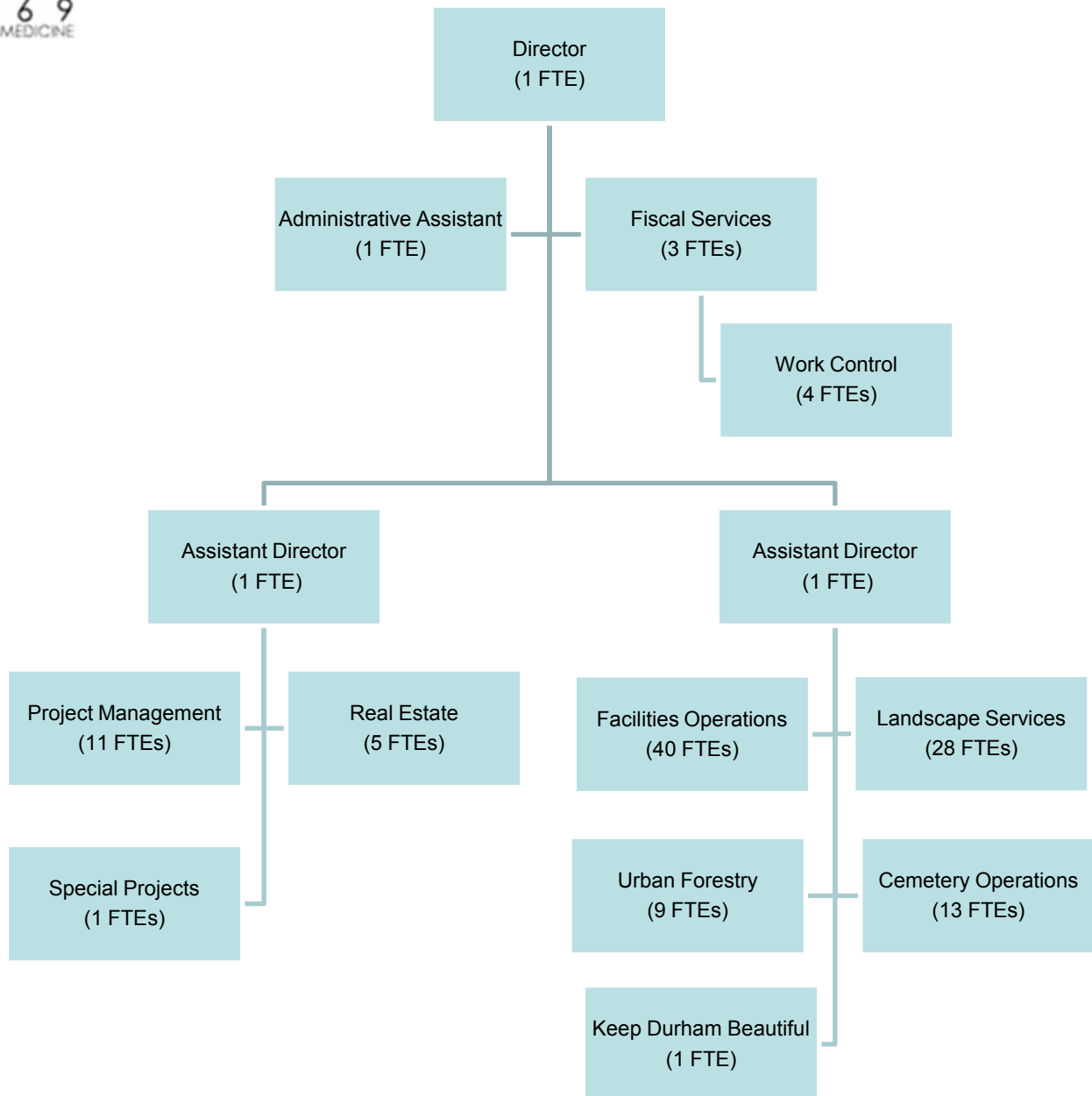
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- Continue best business practices for citywide vehicle utilization program.
- Sustain consolidated vehicle replacement plan.
- Complete the Nextel re-banding project for public safety emergency response vehicles.
- Continue construction of new radio building at Camden tower site.
- Initiate phase two of radio system replacement.



# General Services

(119 FTEs)



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## GENERAL SERVICES

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### Purpose Statement:

To create, manage, and maintain city properties to provide best value to our community

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### DEPARTMENT DESCRIPTION

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#### General Services

**General Fund: \$10,900,006**  
**118 FTEs**  
**Ballpark Fund: \$438,385**  
**1 FTEs**

#### Administration

Administration manages the department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit. Administration ensures citywide compliance with the Americans with Disabilities Act (ADA), coordination of Energy Management, Asset/Space Management and administration of the City's Deferred Maintenance Program and other Special Projects, such as planning for other department's facilities.

#### Facilities Operations

The Facilities Operations division is responsible for the maintenance of 1.6 million square feet of City buildings, including the Durham Performing Arts Center (DPAC), City Hall, Durham Arts Council, Carolina Theatre, Convention Center, Durham Station, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, building energy management, electrical, plumbing, carpentry, painting and project management for City facilities and parks and recreation centers. Housekeeping for City facilities and the small neighborhood recreation centers is also provided. This operation provides after hours on-call service for reporting emergencies.

#### Landscape Services

The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, recreation centers, greenways, trails and rights-of-way using current horticultural practices to implement grounds maintenance, landscape installation and turf management. This division maintains the landscape installations in public areas, plazas, around decorative fountains and outdoor amenities in downtown Durham.

#### Urban Forestry

The Urban Forestry division provides arboriculture services including pruning, planting, removal and protection, ordinance enforcement, and consultation to the residents of Durham regarding trees on maintained city property and rights-of-way.

#### Cemetery Operations

The Cemetery Division maintains the City's two cemeteries: Maplewood and Beechwood (a total of approximately 150 acres). Services provided include the sale of grave spaces, columbarium and mausoleum niches, burials, grave marker installation, as well as landscaping and maintenance of the properties.

#### Project Management

The Project Management division manages and coordinates the design and construction of a wide range of the City's public improvements. Services include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks.



## Real Estate

The Real Estate division provides support services to all City departments. The services provided include, property sales and acquisitions, leasing and property management, development support, comparative market analyses, and management of the City's property inventory.

### Keep Durham Beautiful

Keep Durham Beautiful, Inc. (KDB) is a GS managed non-profit volunteer-based organization whose mission is to engage and inspire individuals to take greater responsibility for their environment. KDB fosters beautification, and encourages litter reduction and recycling by fostering community awareness and citizen involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, Inc., KDB has many initiatives including the annual Litter Index (a visual assessment of litter on City streets), organized litter cleanups, education and other beautification activities.

RESOURCE ALLOCATION					
	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 7,303,985	\$ 7,611,065	\$ 7,427,773	\$ 7,486,517	-1.6%
Operating	4,531,472	4,176,622	4,836,519	3,844,474	-8.0%
Capital and Other	16,372	9,316	23,195	7,400	-20.6%
Total Appropriations	\$ 11,851,829	\$ 11,797,003	\$ 12,287,487	\$ 11,338,391	-3.9%
Full Time Equivalents	128	122	122	119	-3
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,392,794	\$ 10,401,177	\$ 10,803,933	\$ 10,351,541	-0.5%
Program	683,663	546,606	543,180	548,465	0.3%
Total General Fund	\$ 11,076,457	\$ 10,947,783	\$ 11,347,113	\$ 10,900,006	-0.4%
Ballpark Fund	775,372	849,220	940,374	438,385	-48.4%
Total Revenues	\$ 11,851,829	\$ 11,797,003	\$ 12,287,487	\$ 11,338,391	-3.9%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES				
<b>Program:</b>	Administration		<b>General Fund:</b>	<b>\$1,462,863</b>
			<b>FTEs:</b>	<b>12</b>
<b>Goal:</b>	Well Managed City and Stewardship of City's Physical Assets			
<b>Objective:</b>	To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.			
<b>Initiative:</b>	Utilize work order system to improve responsiveness and adhere to City and departmental standards.			
<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Labor hours to total payments processed	32%	45%	45%	45%

**Goal:** Well Managed City

**Objective:** To improve areas in the Department that were identified as low scoring in the 2010 Employee Opinion Survey (EOS).

**Initiative:** Utilize our Senior Management to develop and execute an action plan that emphasizes improving communications and sponsors activities to build trust and respect in the Department.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Questions on employee opinion survey rating at or above 70	59%	80%	59%	80%

**Program:** Facility Management

**General Fund:** \$3,768,037  
**FTEs:** 27  
**Ballpark Fund:** \$438,385  
**FTEs:** 1

**Goal:** Stewardship of City's Physical Assets

**Objective:** To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

**Initiative:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Reactive work orders per quarter	54%	45%	45%	42%

**Program:** Custodial Services

**General Fund:** \$703,663  
**FTEs:** 12

**Goal:** Stewardship of City's Physical Assets

**Objective:** To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

**Initiative:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Preventive maintenance work orders completed on schedule	95%	95%	90%	90%

**Program:** Landscape Services

**General Fund:** \$1,996,539  
**FTEs:** 28

**Goal:** Stewardship of City's Physical Assets

**Objective:** To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

**Initiative:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of self-performed mowing cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	N/A	85%	85%	85%

**Program:** Urban Forestry **General Fund:** \$657,966  
**FTEs:** 9

**Goal:** Thriving Livable Neighborhoods and Stewardship of City's Physical Assets

**Objective:** To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

**Initiative:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Avg # of labor hours per service request	16	16	16	15

**Program:** Cemetery Operations **General Fund:** \$832,013  
**FTEs:** 13

**Goal:** Stewardship of City's Physical Assets

**Objective:** To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

**Initiative:** Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Mowing Cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	N/A	90%	50%	90%
Revenue % of total expenses	57%	60%	60%	65%

**Program:** Project Management **General Fund:** \$971,898  
**FTEs:** 11

**Goal:** Stewardship of City's Physical Assets

**Objective:** To maintain project scope, schedule and budget as agreed to by project manager and client.

**Initiative:** Utilize the project management software system to control variance from original budget, scope and schedule.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Project schedules maintained on time	88%	90%	90%	N/A
% Project design schedules maintained on time	N/A	N/A	N/A	80%
% Project budgets maintained	97%	95%	98%	N/A
% of projects with change orders less than 5% of original amount	N/A	N/A	N/A	90%

**Program:** Energy Management

**Goal:** Well Managed City

**Objective:** Manage the City's use of energy to reduce cost, make better use of resources and reduce the City's carbon footprint.

**Initiative:** Utilize a member of the General Services Department's Project Management Division to work with City departments to develop, implement and manage a City-wide Energy Management Program.  
Training of staff, development of the program, and implementation of Energy Management steps will be a multi-year process in cooperation with the City/County Sustainability Office. Initially, the designated staff member will be dedicated at a rate of 30% to 40% of his/her time until such time as training is complete. Additionally, this person will continue to carry a modified Project Management workload.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Reduce energy consumption in the City buildings by 3%	N/A	N/A	N/A	80%

**Program:** Real Estate **General Fund: \$411,814**  
**FTEs: 5**

**Goal:** Well Managed City and Stewardship of City's Physical Assets

**Objective:** To maintain high quality record keeping and reporting of the services requested from internal and external customers as well as the efficiency and timeliness for completing requested services.

**Initiative:** Track when services are requested and completed, with the ability to generate reports showing the number of acquisitions, sales, etc. completed and efficiency in completing services.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Real estate project milestones achieved by service request due date	78%	75%	75%	N/A
% of Transactions completed on schedule	N/A	N/A	N/A	75%
% of evaluation survey respondents that report Real Estate Division services met or exceeded expectations based on: maintenance of schedule, technical proficiency, and reporting to client	N/A	N/A	N/A	75%

**Objective:** To measure the workload of real estate officers performing acquisitions, sales, leasing, database development, and other real estate matters for both internal and external customers.

**Initiative:** To use a portfolio management technique to track the number of real estate matters handled per real estate officer.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Avg # of real estate matters per Real Estate Officer	42	30	30	N/A
Average # of real estate transactions completed annually per Real Estate Officer	N/A	N/A	N/A	20
<b>Program:</b>	Keep Durham Beautiful			<b>General Fund: \$95,213</b> <b>FTEs: 1</b>
<b>Goal:</b>	Thriving Livable Neighborhoods			
<b>Objective:</b>	To support strategies designed to strengthen the City's partnership with community groups to improve and enhance the appearance of Durham through litter abatement, solid waste reduction education and beautification.			
<b>Initiative:</b>	Focus on strategies that continue community cleanup activities, in conjunction with other City departments, community agencies and organizations, and Keep Durham Beautiful.			

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Partnerships formed/created	12	20	20	25

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#### BUDGET ISSUES FOR FY 2013-14

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- Continued capital projects implementation
- Continued implementation of capital projects delivery enterprise platform (Primavera)
- Continued facility Deferred Maintenance performance
- Implementation of the Departmental Strategic Plan
- Ballpark operations/contract
- Development of Carolina Theatre and Durham Arts Council operational contracts
- Integrate facility maintenance plans for preventive maintenance

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#### ACCOMPLISHMENTS FOR FY 2012-13

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- Implemented CPTED (Crime Prevention through Environmental Design) in collaboration with DPR.
- Began to implement new work order system for the Facilities Custodial Services and Building Maintenance Operations Division.
- Re-roofed gazebo in Trinity Park.
- Renovated City Hall center stairwell.
- Paved gravel driveway at Long Meadow Pool.
- Install new automation control panel at General Services.
- Installed 2 new HVAC units at the Mangum House at West Point on the Eno.
- Installed new automation controls at the Durham Bulls Athletic Park.
- Negotiated and completed a lease transaction for the proposed Police District Four Substation.
- Negotiated and completed a lease transaction for proposed storage of Police Property and Evidence materials.
- Arranged for and executed contracts for demolition of City-Owned properties per request of Water Management Department.
- Involved people with disabilities in testing the City's new website for accessibility.
- Developed an action plan for the ET&D (400 Cleveland Street) building to have an accessible building entrance.
- Completed space management inventory of PWOC.
- Completed Primavera implementation and converted all projects to new system.
- Developed AutoCAD capabilities to support Space Planning.
- Implemented the second phase of Building Envelope/Roof Assessments.

- Completed Police Facilities Master Plan.
- Completed Design on: Fire Station #9, DPR Operations, Duke Park, Parking Decks at Church and Chapel Hill Streets.
- Created an ADA Policy for implementing post Settlement agreement requirements.
- Department Reorganization for Assistant Director span of control.

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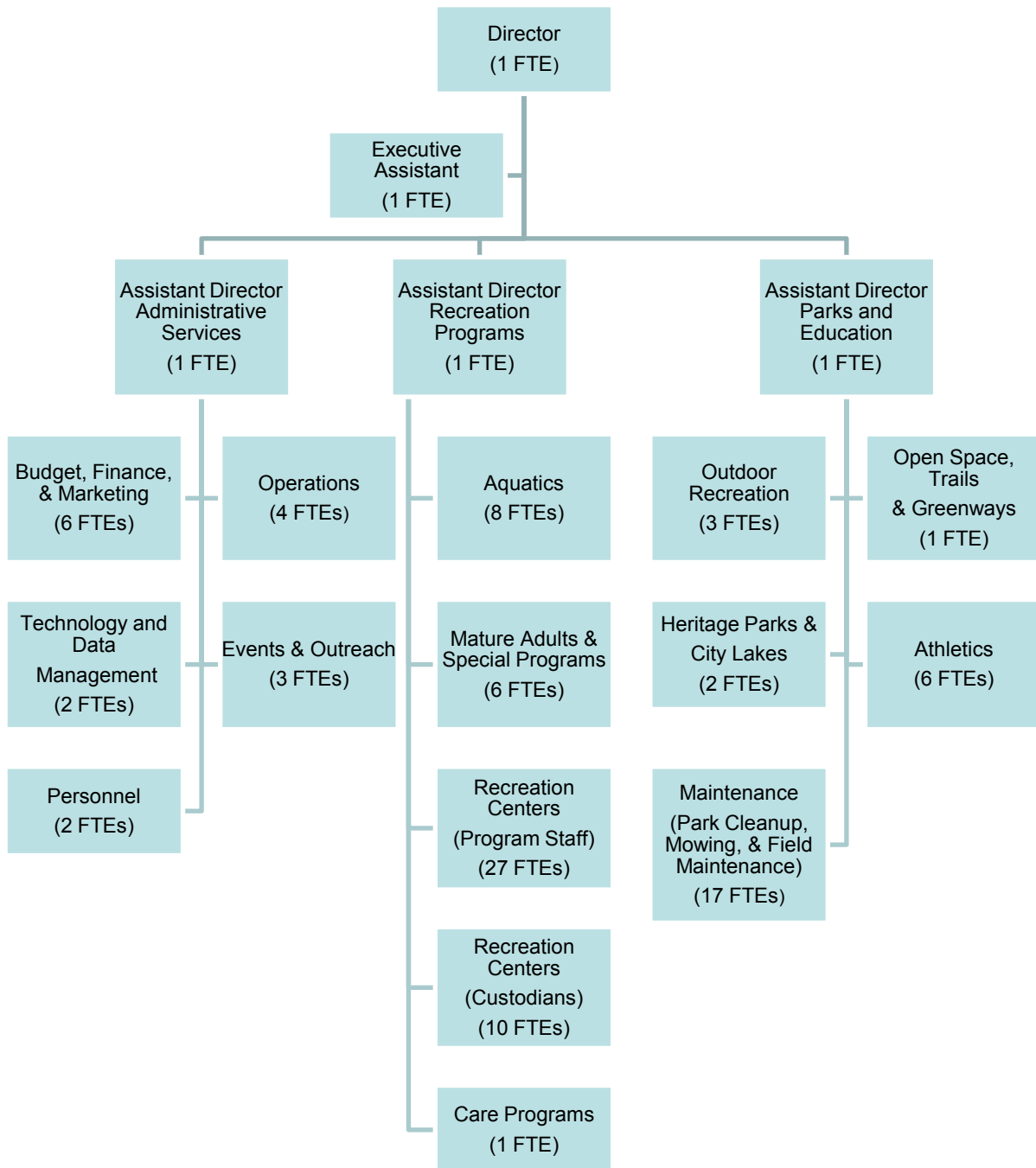
#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

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- Continue Primavera implementation – P6 Module and Ball-in-Court function.
- Conduct City-Wide pool assessment.
- Fill Project Management Division Manager position.
- Initiate new Project Management tracking tools for new Project Management performance measures. regarding change orders and estimates.
- Complete Real Estate transactions for Public Works- Fayetteville/Buxton/Riddle realignment project.
- Complete Real Estate transactions for Public Works-Carver Street extension project.
- Complete Real Estate transactions for Public Works-Angier/ Driver Streetscape project.
- Initiate new Real Estate client survey tool to measure whether real estate services met or exceeded client department expectations, regarding schedule, technical proficiency and reporting.
- Complete ADA Settlement Agreement Improvements at Chapel Hill Street Deck and Lot.
- Complete ADA Settlement Agreement Improvements at ET&D (400 Cleveland Street).
- Create model Facility Maintenance Plans for Durham Station, DATA , Parking Decks, Durham Convention Center, and DBAP.
- Implement General Services Strategic Plan.
- Create MOU for PWOC project with GS, PW, Transportation and WM.
- Implement the CPTED (Crime Prevention through Environmental Design) principles in collaboration with DPD and the Trail Watch along the American Tobacco Trail.
- Develop formal agreements with client departments to clarify roles and responsibilities on joint undertakings.
- Implement organizational development techniques to improve communication between work units.
- Develop and implement a system for close-the-loop customer feedback for work requests.
- Develop and implement a system to standardize/allow for work order prioritization.
- Create written departmental policies and standard operating procedures.
- Evaluate technologies which achieve 'in the field—real time' service delivery.
- Update the city's property inventory.
- Create asset management database (what information is available, what information is missing, i.e. survey, plats, appraisal).
- Begin to conduct a tree canopy inventory study.
- Partner with county on NC-147 gateway improvements between Blackwell and Fayetteville Streets.
- Develop a management plan for various asset types by category (i.e. with DPR, Fire).
- Evaluate usage of Energy Management system at City Hall, Convention Center & other City facilities.
- Replace/upgrade lighting and other systems in core buildings to improve energy efficiency.
- Upgrade HVAC controls in core buildings to improve energy efficiency.
- Initiate total utility tracking model.
- Continue implementation of new work order system for the Facilities Custodial Services and Building Maintenance Operations Divisions.
- Enter into energy savings program for natural gas charges for City facilities.
- Repair roof and floor drains in basement of City Hall.



# Parks and Recreation (103 FTEs)



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## PARKS AND RECREATION

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### **Purpose Statement:**

Durham Parks and Recreation provides opportunities for our community to Play More!

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### DEPARTMENT DESCRIPTION

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#### **Parks and Recreation**

**\$10,716,687**  
**103 FTEs**

#### **Administrative Services Division**

Administrative Services provides support to staff and their programs, coordinates the department's budget, and develops and implements policies and standard operating procedures. It provides oversight to personnel management and is responsible for planning, research and implementation of best practices, recreation software management, accreditation, marketing and public relations, special events, grants, sponsorships, facility agreements and rentals, data management, center computer labs and outreach programs.

#### Administration

This unit is responsible for providing professional management that is accountable, efficient and transparent. The unit provides the support and executive leadership to all full time and seasonal/part-time staff and their programs.

#### Budget, Finance & Marketing

This unit develops, coordinates, and provides oversight to the departmental budget. Staff manages accounts payables, receivables, purchasing functions, and management of grants and discount/waiver programs (Sliding Fee Scale, Facility Fee Waivers) of the department. This unit is also responsible for the marketing and public relations functions for the department. Staff are responsible for department branding, all media relations, the DPR website, print materials including the "Play More" program guide, flyers, and brochures, *DPRInfo* email, public service announcements, social media, promotional items and exhibit equipment, and marketing campaigns for special programs and events.

#### Personnel

This unit provides the timekeeping function for the department's full-time and part-time staff. Staff assist Human Resources in the screening and referral of seasonal applications, provide policy interpretation and assistance to staff, manage leave and attendance records, personnel requisitions, personnel actions, and ensure personnel are paid in a timely manner. The unit manages the department's Background Check requirements for employees, volunteers, and contractors. The unit ensures departmental compliance with City, State, and Federal guidelines (e.g. 1,000 hour employee benefits, retirement benefits, FLSA, etc.) The unit also coordinates benefits and training for departmental employees.

#### Technology and Data Management

Technology management, data control and computer lab management are the primary functions of this unit. Staff researches, recommends, implements, and manages technology hardware and software applications. This unit is responsible for providing development and management of program evaluations. Staff plays a critical role in the ongoing management of the department's recreation software. The unit serves as liaison to the Technology Solutions department, provides software training, and manages the department's technology inventory. In addition, staff are responsible for providing networking, hardware, and software management of the computer labs within the recreation centers.

#### Operations

This unit provides oversight of many of the key day-to-day operational functions within the department. Staff provides leadership and management of the department's CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) accreditation status and ongoing compliance. Staff also oversees the research,



development, implementation and maintenance of departmental policies, standard operating procedures, and manuals. This unit provides reception at the Administrative Services office, and is responsible for reservations and facility management of rental facilities including the historic Armory in downtown Durham, Spruce Pine Lodge at Lake Michie, Forest Hills Neighborhood Clubhouse, McCown-Mangum House at West Point on the Eno Park, picnic shelters, outdoor plazas, and campsites, allowing for a variety of community events. Other operations managed by this work unit include Volunteer Management, Canine Recreation, Adopt-a-Park/Adopt-a-Trail program, and Safety programs (e.g. liaisons to Risk Management regarding employee and participant accidents, manages inspections, safety equipment and supplies, etc.)

### Events and Outreach

This unit is responsible for planning and executing special events for the Durham community including Earth Day, Bimbé Cultural Arts Festival, Warehouse Blues, the “Rock the Park” series providing movies and concerts within City parks, Latino Festival, Holiday Fun Fest, and the Senior Holiday Party. Staff also assists with the coordination of Durham Senior Games, and the July 4<sup>th</sup> Celebration. Outreach programs offer structured opportunities and classes at central locations to citizens who have interests in a particular area. Outreach Coordinators assist the department in developing and marketing outreach programs specifically to the Latino community. Staff coordinates the collaborative efforts of the department to reach out to community agencies, developing partnerships for a more efficient use of available resources.

### **Park Planning and Education Division**

This Division is responsible for the planning and management of the department’s outdoor physical facilities. This includes 68 parks, covering almost 3,000 acres, and the surrounding park area for the City’s 10 community and recreation centers. It also provides planning for several major regional facilities including the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. Twenty-two miles of greenway trails also exist as part of the parks system. The division also includes Adventure Programming, Environmental Education, Athletics, Heritage Parks, and Park Maintenance.

### Park Planning

Park planning includes a wide range of planning management for existing facilities, including 68 parks and 22 miles of greenways. Staff in this unit also directs the department’s land acquisition, public meetings, development review, and liaison with General Services Department Project Management. This unit is also responsible for ongoing park planning, including master planning, cultural/historical planning and natural resource planning.

### Heritage Parks and City Lakes

The City has several National Register Historic sites in its park portfolio, including West Point on the Eno Park, which offers passive recreational opportunities (hiking, fishing, picnicking), tours of the functioning mill and the McCown Mangum House, a facility that may be rented for private events; and Leigh Farm Park, which is set to re-open in 2013 and has a historic nineteenth century farmhouse and outbuildings and extensive natural areas. Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

### Outdoor Recreation

This unit conducts outdoor adventure programs and trips, youth and adult soccer, and environmental education classes. The unit also interacts with other community agencies to develop a wide array of outdoor activities for youth and teens throughout the community. The unit operates a Low Ropes Challenge Course at Spruce Pine Lodge and a High Ropes Discovery Course at Bethesda Park, where participants focus on experiential learning. This unit makes a concerted, strategic effort to introduce young people into positive and satisfying activities that encourage their personal growth and help them meet challenges.

### Athletics

Athletic activities are offered for participants of all ages, beginning at age three. Athletic leagues and tournaments are offered in a variety of sports, including basketball, softball, tennis, flag football, ultimate Frisbee, soccer and volleyball. The unit also works cooperatively with local athletic associations and leagues to offer an even wider a

range of active sports. The unit manages athletic fields (baseball, softball, soccer, multipurpose) and courts (tennis, basketball) for the department.

### Maintenance

The Maintenance Unit is responsible for mowing and maintaining athletic fields, mowing parks, park and trail cleanup, and special event set-up, and support.

### **Recreation Programs Division**

The Recreation Programs division is responsible for providing diversified enrichment recreation programs for the community. This division is comprised of programming activities at ten recreation centers, two indoor aquatic facilities and three outdoor pools. The division also includes the programming for Special Programs and Mature Adults.

### Recreation Centers

This unit operates Edison Johnson, Walltown Park, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. Recreation Centers. It also includes the operation of department offerings at the Lyon Park Community Family Life Center and provides recreation programs at the Holton Career and Resource Center. Teen enrichment programs are offered at these centers, i.e. performing dance and modeling groups, night flight basketball programs, etc. Also cultural programs are coordinated for families, including Kwanzaa, Black History Month, and the Martin Luther King celebration. These centers also offer a wide variety of additional enrichment opportunities through fitness, performing arts, technology, and martial arts. Partnership programs, providing safe, structured recreational and educational activities are offered at the East Durham, T.A. Grady, and the W. I. Patterson Centers.

### Care Programs

After School programs for youth ages 5-12 are provided at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, Weaver Street Recreation Center, W. D. Hill Recreation Center, and for ages 6-12 at the Holton Career and Resource Center. Teen After School programs for ages 13-17 are provided at Walltown Park Recreation Center and the Holton Career and Resource Center. Also, After School programs are provided for adults and children with developmental and physical disabilities. "Explore" After School, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover After School, for ages 5-21 offers opportunities to utilize existing skills or develop new ones. Typical after school activities are offered, including arts and crafts, sports, games and educational activities.

Summer camps for youth ages 5-12 are provided at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, Community Family Life and Recreation Center at Lyon Park, Weaver Street Recreation Center, West Point on the Eno, W. D. Hill Recreation Center, W. I. Patterson, East Durham, T. A. Grady Recreation Centers and for ages 6-12 at the Holton Career and Resource Center. Teen Summer Camp programs for ages 13-17 are provided at Walltown Park Recreation Center and the Holton Career and Resource Center. DPR also provides a one-week "Pedal, Paddle, Play Adventure Camp", a three-week Art Ventures Camp, and two sessions of a one-week "Volunteers in Training Camp". "Explore" Summer Camp, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover Summer Camp offers opportunities for ages 12-21 with disabilities.

Intersession camps are provided during "out of school" time for year-round students for three periods, three weeks each, during the year for a total of nine weeks of programming. Programs are offered 7:30 am – 6:00 pm daily for the fall, winter and spring sessions.

Fun Days are offered 7:30 am – 6:00 pm at various Recreation Centers throughout the year during planned public school closures. Activities including sports, games, arts and crafts, dance, etc. are provided.

### Custodial Services – Recreation Centers

This unit provides janitorial services, including staffing and supplies, for the Recreation Centers operated by Durham Parks and Recreation. This includes: Edison Johnson Recreation Center, Edison Johnson Aquatic Center, W. D. Hill Recreation Center, Weaver Street Recreation Center, Irwin R. Holmes, Sr. Recreation Center, and the Walltown Park Recreation Center

### Aquatics Programs

The Aquatics unit is responsible for the operation of five city aquatic facilities, including two indoor aquatic centers (Campus Hills Pool and Edison Johnson Aquatic Center), and three seasonal outdoor pools (Forest Hills Pool, Hillside Pool, and Long Meadow Pool). This unit offers both structured and unstructured aquatic activities such as swim lessons, fitness programs, recreational swim and lap swim, and safety trainings. The aquatics unit is also responsible for aquatic facility rentals. The goal is to provide aquatic programs in sufficient quality and diversity that appeal to all of Durham's residents.

### Special Programs and Mature Adults Programs

This unit provides recreational programs for adults and children with developmental and physical disabilities. The specialized programs include instructional, leisure, athletic and recreational activities. After school, summer camps, Special Olympics programs, visually impaired programs, and outings are also offered. In addition to offering specialized programs, this unit facilitates oversight of inclusion by making accommodations within all other recreation programs. This unit is also responsible for coordinating programs for Mature Adults (55 and up), such as socials, trips, fitness, and the annual Durham Senior Games events.

## RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 7,813,658	\$ 8,110,362	\$ 8,273,078	\$ 8,349,992	3.0%
Operating	2,135,195	2,368,810	2,583,389	2,330,390	-1.6%
Capital and Other	32,375	68,596	46,000	36,305	-47.1%
Total Appropriations	\$ 9,981,228	\$ 10,547,768	\$ 10,902,467	\$ 10,716,687	1.6%
Full Time Equivalents	107	104	104	103	-1
Part Time	82	82	82	82	-
Revenues					
Discretionary	\$ 8,789,271	\$ 9,309,147	\$ 9,706,499	\$ 9,475,732	1.8%
Program	1,191,957	1,238,621	1,195,968	1,240,955	0.2%
Total Revenues	\$ 9,981,228	\$ 10,547,768	\$ 10,902,467	\$ 10,716,687	1.6%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

<b>Program:</b> Administration	<b>General Fund:</b> \$1,950,150
	<b>FTEs:</b> 16
Administration	\$1,062,801 6 FTEs
Budget, Finance, & Marketing	\$453,781, 6 FTEs
Technology and Data Management	\$199,143, 2 FTEs
Park Planning	\$234,425, 2 FTEs

**Goal:** Thriving and Livable Neighborhoods; Well Managed City

**Objective:** To provide responsive and accessible recreation programs by increasing connectivity of programs and facilities with customers and partners. To provide professional management that is accountable, efficient, and transparent.

**Initiative:** Maintain quality staff at sufficient levels needed to ensure programming in response to citizen demand. Review and update DPR's compliance documentation for the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Simplify fee structure with consistent fee philosophy. Increase the collection and use of data and best practices to achieve operational excellence in core programs (i.e. evaluation tools, citizen satisfaction survey, etc.).

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Questions on employee opinion survey rating at or above 70	69%	80%	69%	80%
# of Participants receiving a discounted fee (through Program Fee Waiver or Sliding Fee Scale Program)	1,653	1,450	1,300	1,300

Value of discounts provided  
to Organizations through  
DPR's Facility and Field Fee  
Waiver Program

\$131,369	\$115,000	\$100,000	\$100,000
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Notes: The Sliding Fee Scale (SFS) provides for reduced fees for After School, Summer Camps, Intersession, and Fun Day programs). The scale is based on NC Health and Human Services poverty guidelines and is based on household income and #'s of persons residing in the household. Discounts are offered through this program that allow participants to pay 10%, 40%, or 70% of the total registration fee. Those in extreme hardship are granted a 100% waiver and attend the program at no cost. The Program Fee Waiver is available for the majority of all other registration based programs (not addressed under the SFS program). Under this program a 100% fee waiver available to participants if they are unable to pay. Verification is obtained through the Department of Social Services.

**Program:** Operations & Facility Reservations

**General Fund:** \$467,261

**FTEs:** 4

**Goal:** Thriving and Livable Neighborhoods, Stewardship of City's Physical Assets

**Objective:** To provide opportunities for our community to utilize recreation facilities to host events, increase the number of picnic shelter rentals and improve the quality of customer service received by users of DPR's rental operations.

**Initiative:** Improve marketing efforts to educate the public about available facilities and improve maintenance in parks.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Participants (responding to evaluation surveys) rating overall rental experience as having "met" or "exceeded expectations"	86%	90%	86%	90%

**Objective:** To provide aesthetically pleasing and safe playgrounds for public use and increase customer satisfactions and safety on DPR playgrounds.

**Initiative:** Development and implementation of adopted service standards in accordance with national industry standards for public playgrounds. Provide routine inspection against these established standards and address deficiencies as necessary and as resources allow. Staff maintains CPSI (Certified Playground Safety Inspector) certification.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Playgrounds in compliance with minimum safety surfacing requirements	88%	91%	95%	95%

**Program:** Recreation Program and Events **General Fund:** \$6,424,979  
**FTEs:** 56

Adventure Programs and Environmental Education	\$302,688, 3 FTEs
Aquatics	\$930,675, 8 FTEs
Athletics	\$678,020, 6 FTEs
Events and Outreach	\$480,060, 3 FTEs
Heritage Parks and City Lakes	\$196,127, 2 FTEs
Recreation Centers: East Durham, WI Patterson, TA Grady, Walltown Park Recreation Center, IR Holmes, Sr. Recreation Center at Campus Hills, Edison Johnson Recreation Center, Community Family Life and Recreation Center at Lyon Park, Holton Career and Resource Center, and Weaver Street Recreation Center	\$2,505,989, 27FTEs
Special Programs	\$487,184, 6 FTEs
Summer Camps and Intersession	\$844,236, 1 FTE

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To provide responsive and accessible recreation programs, increasing the number of participants who actively participate in activities/courses and events offered by DPR, through a wide variety of quality, specialized program areas.

**Initiative:** Complete Community Needs Index Survey to inform Master Plan and Recreation Program Plan development and updates. Update and support the departments marketing and communications plan to reach a range of audiences. Campaign to educate the public about programs offered by DPR and of fee programs that help those that cannot afford the full program fee. Continue to provide translation of DPR marketing materials into Spanish. Increase feedback opportunities (through surveys at conclusion of each program, through community meetings, etc.) that allow for DPR to collect data pertaining to the interest of the community (what programs are in demand) and to determine successes and areas that require attention. Ensure staffs are knowledgeable about provision of quality programming and remain up to date on current programming trends.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Participants (responding to evaluation surveys) rating programs attended as having "met" or "exceeded expectations"	91%	85%	85%	90%
% of Participants (responding to evaluation surveys) rating events attended as having "met" or "exceeded expectations"	91%	85%	92%	90%

**Program:** Park Maintenance **General Fund:** \$1,383,222  
**FTEs:** 17

**Goal:** Thriving and Livable Neighborhoods; Stewardship of the City's Physical Assets

**Objective:** To provide aesthetically pleasing and safe parks {and recreation facilities} for public use providing regular and frequently scheduled service and monitoring of DPR facilities to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

**Initiative:** Implement and provide ongoing support of the department's maintenance management system with operational standards as adopted as part of DPR's accreditation process. In the adopted Maintenance and Operations Plan, parks are assigned a level of service based upon usage from high to low (green, blue, and orange levels).

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Parks that are maintained (mowed, cleaned) in adherence with adopted standards as part of the DPR Operations and Management Plan	N/A	95%	50%	70%
% of Participants (responding to evaluation surveys) that rate condition of City parks and/or ball fields as having "met" or "exceeded expectations" (DPR survey targeting "booked" users)	85%	90%	80%	90%

**Program:** Custodial Services - Recreation Centers **General Fund: \$491,075**  
**FTEs: 10**

**Goal:** Stewardship of the City's Physical Assets

**Objective:** To provide aesthetically pleasing recreation facilities for public use providing regular and frequently scheduled service and monitoring of DPR (large) Recreation Centers to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

**Initiative:** Development and implementation of adopted service standards in accordance with national industry standards for recreation facilities. Provide routine inspection against the established standards and address deficiencies as necessary.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Participants (responding to evaluation surveys) rating cleanliness of facility as having "met" or "exceeded" expectations	96%	95%	94%	95%

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#### **BUDGET ISSUES FOR FY 2013-14**

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- Achieving desired maintenance standards within existing resources for athletic fields, park cleanup, and custodial services in recreation centers to address priorities identified in the resident survey.
- Implementing a workforce management solution for automation of timekeeping to achieve desired consistencies and efficiencies, minimize compliance risks, and control labor costs.
- Providing adequate office space for staff and appropriate storage space for equipment and supplies.
- Dealing with aging recreation facilities and the continuing effects of deferred maintenance on those facilities.
- Ensuring all programs and facilities are as accessible as possible for all Durham residents.

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## ACCOMPLISHMENTS FY 2012-13

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- DPR continued collaboration with community partners and prioritized relationships with similar agencies toward common community goals. Accomplishments in this area include:
  - D3 Community Outreach, Inc., a 501(c) (3) nonprofit organization, for the provision of the annual summer basketball league at Long Meadow Park for at-risk youth and young adults in Durham.
  - Special Olympics North Carolina, a 501(c)(3) nonprofit organization (“SONC”) for the purpose of fostering collaboration between SONC and DPR as well as to assist SONC to accomplish their mission of providing year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community.
  - Ligo Dojo of Budo Karate, a 501(c) (3) nonprofit organization, on December 3, 2012 for the provision of martial arts programming at the East Durham Recreation Center.
  - Youth Education for Savings Consortium, Inc., a 501(c) (3) nonprofit organization, for the provision of financial and career awareness training at the W. I. Patterson Recreation Center.
- DPR completed the Parks and Recreation Community Survey (PARCs) was completed through a contract with the National Research Center, Inc. DPR received the final survey results in December 2012. The Mindmixer project, DPR’s “on-line town hall meeting” also supplemented the data collected. These results are being considered in the master planning process.
- DPR revised evaluation survey tools in 2012, implemented an evaluation and marketing schedule for the new evaluations, and completed staff trainings on the “Evaluation Tools and Process. DPR processed 2,469 surveys in the first six months of this fiscal year; in comparison to 1,570 surveys processed in the first six months of fiscal year 2012.
- The new simplified Fees and Charges Schedule adopted with the FY13 Budget was fully implemented January 1, 2013 as planned.
- In FY2012, DPR attained 88% compliance with minimum safety standards and as of January 2013, 95% of park playgrounds are in compliance.
- DPR submitted the Self-Assessment Report for Re-Accreditation in February 2013 to maintain the department’s national accreditation status by adhering to CAPRA (Commission for Accreditation of Parks and Recreation Agencies) standards. CAPRA Visitors have been scheduled to audit our report May 6-10, 2013. The Commission hearing will be held in October 2013 at the annual National Recreation and Parks Association Conference. The decision regarding DPR’s request for re-accreditation will be made at this hearing.
- DPR piloted a vandalism reduction program in three parks that have a history of crime, vandalism, and other problems. These parks are East Durham, Sherwood and Long Meadow. Security flood lights have been added in each park; a gate was added to Sherwood Park on the Juniper Street side restricting access at that entrance to only bicycle and pedestrian traffic; and clean-up projects were completed at Long Meadow. Security Officers provided additional patrols at these three parks during times identified by the Durham Police Department as peak times for illegal activities.
- Increased program offerings and participation levels of wellness and fitness programs through community partnerships and expansion of program opportunities.
- Implemented marketing strategies to increase public awareness of DPR programs and services through enhanced electronic, visual media, and printed marketing efforts. Examples include the increased usage of Facebook as a marketing tool and the upgrade to the PlayMore seasonal program guide on the department’s website to allow for clients to click on a direct link within the PlayMore guide to our 3<sup>rd</sup> Party online registration website.

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## ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

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- Increase connectivity of programs and facilities with customers and partners. Continue collaboration with community partners and prioritize relationships with similar agencies toward common community goals.
- City Council adoption of Master Plan.
- Reallocate resources from programs not meeting minimum registration requirements to support offering new and trendy programs and services identified through public input in the development of the Master Plan.

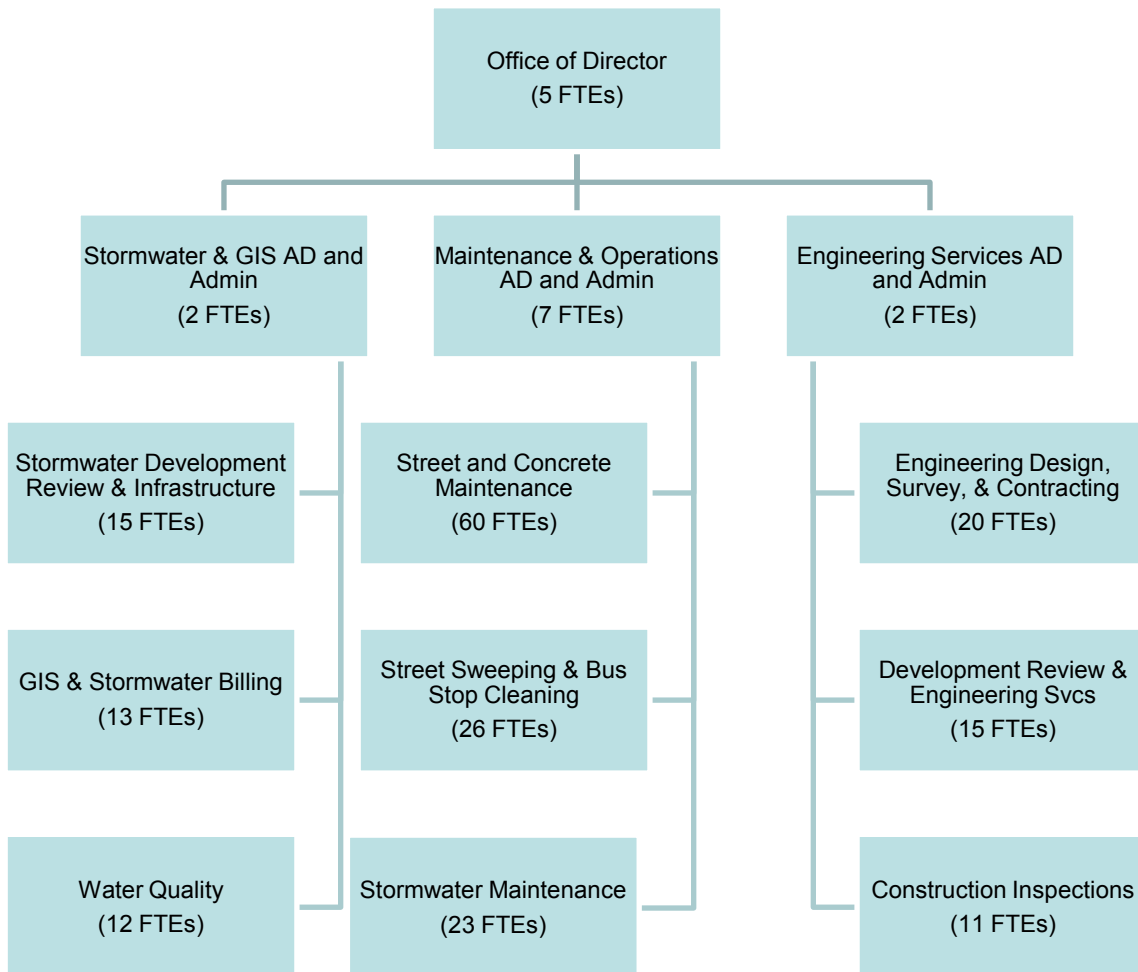


- Re-open the Leigh Farm Park, located at 370 Leigh Farm Rd., and continue to promote education and conservation through both the unique partnerships already established and new cultural history programming developed by department staff.
- Maintain park playgrounds at minimum recommended surface levels per Certified Playground Safety Inspection guidelines.
- Transition Park Maintenance operations from the Duke Park Maintenance shops to the new Park Maintenance Operations Center, currently under construction.
- Achieve Re-Accreditation status from CAPRA (Commission for Accreditation of Parks and Recreation Agencies).



# Public Works

(211 FTEs)



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## PUBLIC WORKS

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### **Purpose Statement:**

To operate, maintain and improve the City's street and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

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### DEPARTMENT DESCRIPTION

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#### **Public Works Department**

**General Fund: \$7,374,062**  
**Water and Sewer Fund: \$3,189,363**  
**Stormwater Fund: \$7,900,689**  
**211 FTEs**

#### **Engineering Survey, Design and Contracting**

This program provides full scale engineering services to all Public Works Divisions as well as other City of Durham Departments; such on major and minor infrastructure projects. Services provided include field surveys, engineering design, acquisition of permits, contract management, project management, project consulting, and public hearings on proposed projects. The projects include streetscapes, pavement preservation, new street construction, existing street reconstruction, water and sewer extensions, new sidewalks, sidewalk repair and traffic calming.

#### **Paved, Dirt Street and Sidewalk Maintenance**

This program has responsibility for public roadway maintenance, street repaving alley maintenance and sidewalk maintenance within the City. Street Maintenance also plans and executes the City's winter weather plan and assists other departments in debris removal operations from natural disasters. This program also supports water and sewer utility cut repairs within the City.

#### **Stormwater Quality**

The Stormwater Quality Program provides services related to the management and improvement of surface waters through compliance with a National Pollutant Discharge Elimination System (NPDES) permit, Neuse River Nutrient Sensitive Waters Management Strategy, Jordan Lake Rules, Falls Lake Rules, and Water Supply Watershed Protection Rules. Program implementation is monitored and reported to regulatory agencies. The program provides industrial inspections and enforcement, municipal inspections and education, chemical, biological and hydrologic monitoring, and public education. The program detects, investigates and eliminates unauthorized connections and illegal discharges. The program also reviews and comments on proposed stormwater control measures (SCM's), water quality legislation, federal/state rule development, development of ordinances and implementation plans for federal and state rules. In addition, this program supports the development of watershed plans and implementation of those plans; and evaluates the compliance of public and private SCM's, coordinates stream restoration activities, and implements water quality projects.

#### **Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning**

The program provides for maintenance of the stormwater drainage system within the City's Right-of-way (ROW). Other services include: catch basin maintenance and repair, mechanical sweeping, carcass removal from City streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street ROW. This program also provides support during severe winter weather events; by assisting with snow removal operations and roadway pretreatment operations. Bus Stop Cleaning provides general cleaning services and trash collection for all city bus shelters.

#### **Engineering Inspections**

This program provides inspections services for street construction and rehabilitation, water, sewer and stormwater infrastructure that is built by private developers, through City contracts, or through NCDOT contracts; and also provides underground utility location services as part of the state-wide One-Call network.

The Inspections Group provides front-line assurance through every stage of the construction process that new installations are in accordance with all applicable local and state construction standards. They further assure a

sustainable and reliable infrastructure by reviewing as-built infrastructure drawings and digital submittals for construction projects, and review and track surety bonds and other financial instruments posted by the development community in conjunction with obtaining plat approval for the projects.

### **Stormwater Infrastructure**

This program is responsible for non-routine repair and improvement of stormwater infrastructure, drainage and floodplain customer response, and floodplain management services. The Drainage Projects Unit (DPU) provides for the evaluation, design, contracting, and project/construction management for stormwater infrastructure projects involving City Right-of-way (ROW), City owned property, and private drainage assistance. The Drainage and Floodplain Unit (DFU) investigates and responds to customer inquiries regarding private drainage/flooding issues and floodplain information requests, provides technical support for the National Flood Insurance Program (NFIP), coordinates flood mitigation grant submittals, and processes private drainage assistance requests.

### **GIS & Billing**

The GIS & Stormwater Billing program maintains GIS mapping data for the City which includes data on street centerlines, sidewalks, the stormwater system, and the water and sewer collection and distribution system. This data set is utilized by the Emergency Communications, water and sewer maintenance personnel, stormwater maintenance personnel, engineers, planners, developers, and citizens. In addition, this program is responsible for all aspects of billing for the stormwater utility, including: customer service inquiries, bill verification and adjustments, new fee implementation, mapping of stormwater impervious areas within the City limits for purposes of stormwater bill calculation, and the acquisition of satellite imagery and impervious area extraction for quality control purposes. The program supports and maintains the Azteca Cityworks software which is utilized City-wide to track incoming service requests; along with labor, equipment, and material costs associated with work done by Public Works staff and various City departments.

### **Development Review**

Development Review provides a centralized location for the most common public works customer needs; from new commercial and residential development, to customer questions and concerns about water and sewer service, infrastructure petitions, and assessments. This program provides a location for the receipt, logging, tracking, distribution, and pickup of Public Works permits, inspection requests, as well as payment of all Public Works fees and construction securities. Such permits include water, sewer, storm and street authorizations to construct, and permits for public and private projects. Additional services include the review of development plans in coordination with other City, county and state departments and agencies.

### **Office of the Director**

The Office of the Director provides administrative, financial and technical planning as well as leadership support for all programs in the department. This office maintains, analyzes and reports on performance measures and other data for the department. This office also provides policy direction, financial monitoring, safety management and human resource leadership for the department.

## RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 13,819,357	\$ 14,170,846	\$ 13,319,459	\$ 14,085,812	-0.6%
Operating	3,007,217	3,975,304	4,354,876	4,303,802	8.3%
Capital and Other	50,828	75,454	38,000	74,500	-1.3%
Transfers	-	-	-	-	0.0%
Total Appropriations	\$ 16,877,402	\$ 18,221,604	\$ 17,712,335	\$ 18,464,114	1.3%
Full Time Equivalents	222	217	217	211	-6
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 6,097,474	\$ 6,542,643	\$ 6,523,165	\$ 6,596,062	0.8%
Program	904,847	1,158,685	885,000	778,000	-32.9%
Total General Fund	\$ 7,002,321	\$ 7,701,328	\$ 7,408,165	\$ 7,374,062	-4.2%
Water and Sewer Fund	2,654,299	2,787,036	2,908,720	3,189,363	14.4%
Stormwater Fund	7,220,782	7,733,240	7,395,450	7,900,689	2.2%
Total Revenues	\$ 16,877,402	\$ 18,221,604	\$ 17,712,335	\$ 18,464,114	1.3%
Capital Improvement Prog					
Personal Services	\$ -	\$ 1,342,923	\$ -	\$ -	-100.0%
Total Appropriations	\$ -	\$ 1,342,923	\$ -	\$ -	-100.0%
Full Time Equivalents	4	4	4	-	-4
Total CIP Revenues	\$ -	\$ 1,342,923	\$ -	\$ -	-100.0%
Total Budget	\$ 16,877,402	\$ 19,564,527	\$ 17,712,335	\$ 18,464,114	-5.6%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**Program:** Engineering Survey, Design and Contracting

**General Fund:** \$345,127  
**Water & Sewer Fund:** \$1,439,256  
**Stormwater Fund:** \$26,594  
**FTEs:** 22

**Goal:** Stewardship of the City's Physical Assets and Safe and Secure Community

**Objective:** To ensure that streets are repaved efficiently and effectively and other data is collected in support of a safe and secure community.

**Initiative:** Maintain City infrastructure through the efficient use of contractors.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Street repaving lane mile contracted cost	\$59,007	\$73,526	\$63,383	\$125,000
Linear feet of new sidewalk constructed		16,000	1,007	5,000
New sidewalk construction cost per linear foot	\$0	\$75	\$0	\$50
Pavement Condition Index for asphalt roadways	N/A	N/A	N/A	75
% of contracts completed in 85-115% of original budget	N/A	N/A	N/A	80%

**Program:** Paved, Dirt Street and Sidewalk Maintenance

**General Fund:** \$5,923,985  
**Water & Sewer Fund:** \$36,282  
**FTEs:** 68

**Goal:** Stewardship of the City's Physical Assets

**Objective:** To ensure streets are safe for travel and well maintained.

**Initiative:** Provide timely and efficient repair of City infrastructure.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# of potholes repaired	1,512	1,600	1,600	1,600
Average cost per pothole	\$92	\$107	\$95	\$100
% of potholes repaired within 3 business days	N/A	N/A	N/A	85%
Linear feet of sidewalk repaired	2,605	2,500	3,500	3,500
Average cost per linear foot for sidewalk repaired	\$65	\$65	\$50	\$55

**Program:** Stormwater Infrastructure

**Stormwater Fund:** \$836,594  
**FTE:** 6

**Goal:** Stewardship of City's Physical Assets

**Objective:** To protect and restore the drainage system, preserve and maintain floodplain function, and provide technical reviews and assistance with drainage and floodplain issues.

**Initiative:** Provide timely technical assistance to stormwater infrastructure customers and complete stormwater infrastructure projects.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# of routine drainage service requests addressed within one month	N/A	N/A	N/A	23
% of routine drainage service requests addressed within one month	N/A	N/A	N/A	90%
Average cost to address a routine drainage service request	N/A	N/A	N/A	\$200

**Program:** Stormwater Quality **Stormwater Fund:** \$1,573,678  
**FTEs:** 16

**Goal:** Stewardship of City's Physical Assets

**Objective:** To ensure that surface water quality is in compliance with the NPDES permit.

**Initiative:** To provide timely water quality investigation, control pollution sources and follow up on violations discovered.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Rolling Water Quality Index (%)	81%	77%	77%	77%
# Pollution sources controlled	233	125	125	100
Average # business days from call to investigation	0.33	1.00	0.52	1.00
# Business days needed to issue violation letter/referral	3.3	4.3	4.00	5.00

**Program:** Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning **Stormwater Fund:** \$3,544,800

**FTEs:** 48

**Goal:** Stewardship of the City's Physical Assets

**Objective:** To ensure the storm drainage system is inspected and maintained per NPDES.

**Initiative:** To provide stormwater drainage system maintenance as required by the NPDES permit.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Linear feet of storm drain videoed (10% required per NPDES permit)	94,508	57,150	35,000	60,000
Linear feet of storm water pipe flushed	28,730	25,000	25,000	32,000
Linear feet of stream debris removed or surveyed	38,661	18,000	18,000	87,500
Curb miles cleaned/swept	17,851	15,000	15,000	28,000
Tons of hand litter collected by street cleaning crews	3458.61	600.00	600.00	600.00

**Program:** Engineering Inspections

**General Fund:** \$173,274  
**Water & Sewer Fund:** \$439,575  
**Stormwater Fund:** \$227,159  
**FTEs:** 11

**Goal:** Strong and Diverse Economy

**Objective:** To ensure that City infrastructure complies with all City codes and laws.

**Initiative:** To complete accurate inspections in a timely and efficient manner.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Inspection requests completed within 2 bus. days	100%	100%	100%	100%
Linear feet of public infrastructure inspected and accepted	N/A	126,430	280,000	294,000

# Private utility permits issued	744	650	650	650
# of inspections completed per day	N/A	N/A	N/A	5.4
Right of Way and Certificate of Occupancy completed in 48 hrs for Commercial and Residential Construction	N/A	N/A	N/A	100%

**Program:** GIS & Stormwater Billing

**General Fund: \$174,700**

**Stormwater Fund: \$703,129**

**Water & Sewer Fund: \$210,222**

**FTEs: 13**

**Goal:** Well-Managed City and Stewardship of City's Physical Assets

**Objective:** Provide seamless service, project a positive image of the City, and manage the following GIS Layers: water, sewer, stormwater, street, sidewalk, City limits, curb ramps, emergency snow plow routes, and street sweeping routes.

**Initiative:** Manage stormwater billing program and stormwater revenues and efficiently manage GIS updates.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Stormwater billing - % of stormwater adopted target revenue billed	102.86%	100.40%	100.00%	100.00%
Stormwater billing - # of customer inquiries resulting in revenue account adjustments	N/A	6,000	3,160	3,200
Stormwater billing - revenue received from return mail of stormwater customers	\$60,000	\$150,000	\$150,000	\$86,500
% of digital submittals input within 20 business days of approval	N/A	100%	80%	80%

**Program:** Development Review and Customer Services

**General Fund: \$499,996**

**Water/Sewer Fund: \$904,368**

**Stormwater Fund: \$793,471**

**FTEs: 22**

**Goal:** Strong and Diverse Economy; Thriving, Livable Neighborhoods; Well-Managed City; Stewardship of City's Physical Assets

**Objective:** To provide timely responses for development topics: water, sanitary sewer, street, stormwater conveyances and control measures, plan approval, permitting, and all customer service activities for the Public Works Department.

**Initiative:** To monitor and track customer service and routing accuracy and timeliness.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Engineering Development Review: Total Number of plans/items reviewed	1,841	1,763	1,763	1,850



Engineering Development Review:  
Percent of plans/items reviewed on  
time

59%

80%

81%

85%

Engineering Customer Services:

Total number of Customers

16,318

15,000

16,000

16,000

**Objective:** To further safety and general welfare and convenience of the citizens of Durham through assessing, managing, and completing all infrastructure for the struggling and failed developments in the City of Durham.

**Initiative:** To monitor and track failed developments; and to works towards completion of all infrastructure within a failed or struggling development.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# of Completed projects	29	20	63	35
Work hours spent on failed or struggling developments	N/A	2,509	1,000	1,150

**Program:** Office of the Director

**General Fund:** \$256,980  
**Water & Sewer Fund:** \$159,660  
**Stormwater Fund:** \$195,264  
**FTEs:** 5

**Goal:** Well-Managed City

**Objective:** To drive operational initiatives, departmental safety and overall departmental effectiveness.

**Initiative:** Promote the satisfaction and safety of citizens and staff.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Questions on Employee Opinion Survey rating at or above 70	64%	80%	64%	80%
% of Citizens rating the condition of streets in their neighborhood as good or very good	55%	N/A	N/A	60%
% of identified safety deficiencies corrected as a result of safety inspections	N/A	N/A	N/A	70%
# of Workman's comp claims per 100 FTEs	N/A	N/A	N/A	50

Note: Employee Opinion Survey conducted in odd fiscal years, Citizen's survey conducted every even fiscal year.

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#### **BUDGET ISSUES FOR FY 2013-14**

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- Implement stormwater rate increase in support of CIP projects and stormwater fleet replacement.
- Increased costs for fuel and petroleum based products (asphalt).
- Meeting citizen demand for street resurfacing within allotted budget.
- Addressing the construction of new sidewalks and the repair of existing sidewalks within allotted budget.

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**ACCOMPLISHMENTS FOR FY 2012-13**

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- Began design of WS-84 Water and Sewer contract at an estimated cost of \$1.8 million.
- Coordinated with the City Department of Transportation and started contracting out the construction of additional traffic calming devices and pedestrian improvements.
- Began construction of Phase E of the American Tobacco Trail (ATT) from NC 54 to the Chatham County line.
- Completed and awarded consulting contract for water and sewer specifications at a cost of \$392,000.
- Completed design of the Angier/Driver streetscape in conjunction with the Office of Economic and Workforce Development.
- Completed annual maintenance on 20+ miles of dirt streets and alleys.
- Provided 17,000+ bus stop cleanings.
- Continued Stream Monitoring and Assessment Program for the current Stormwater NPDES permit.
- Completed approximately 20 drainage repair projects on private property or within the City rights-of-way.
- Completed 100,000+ linear feet of street ditch maintenance.
- Continued to coordinate, monitor and resolve issues associated with failed and struggling developments within the City.
- Completed four quarterly seminars for the development community on changes to design, construction and as-built characteristics of development within the City.
- Communicated and implemented new Stormwater Rule Changes that were adopted within the City at the end of 2012.
- Monitored and tracked progress of NCDOT construction projects, such as the Main Street Bridge replacement and various road widening projects.
- Completed 80,000 linear feet of street ditching.
- Completed flushing of over 19,521 linear feet of storm drains
- Continued implementation of Water Quality Recovery Programs for current Stormwater NPDES permit.

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**ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

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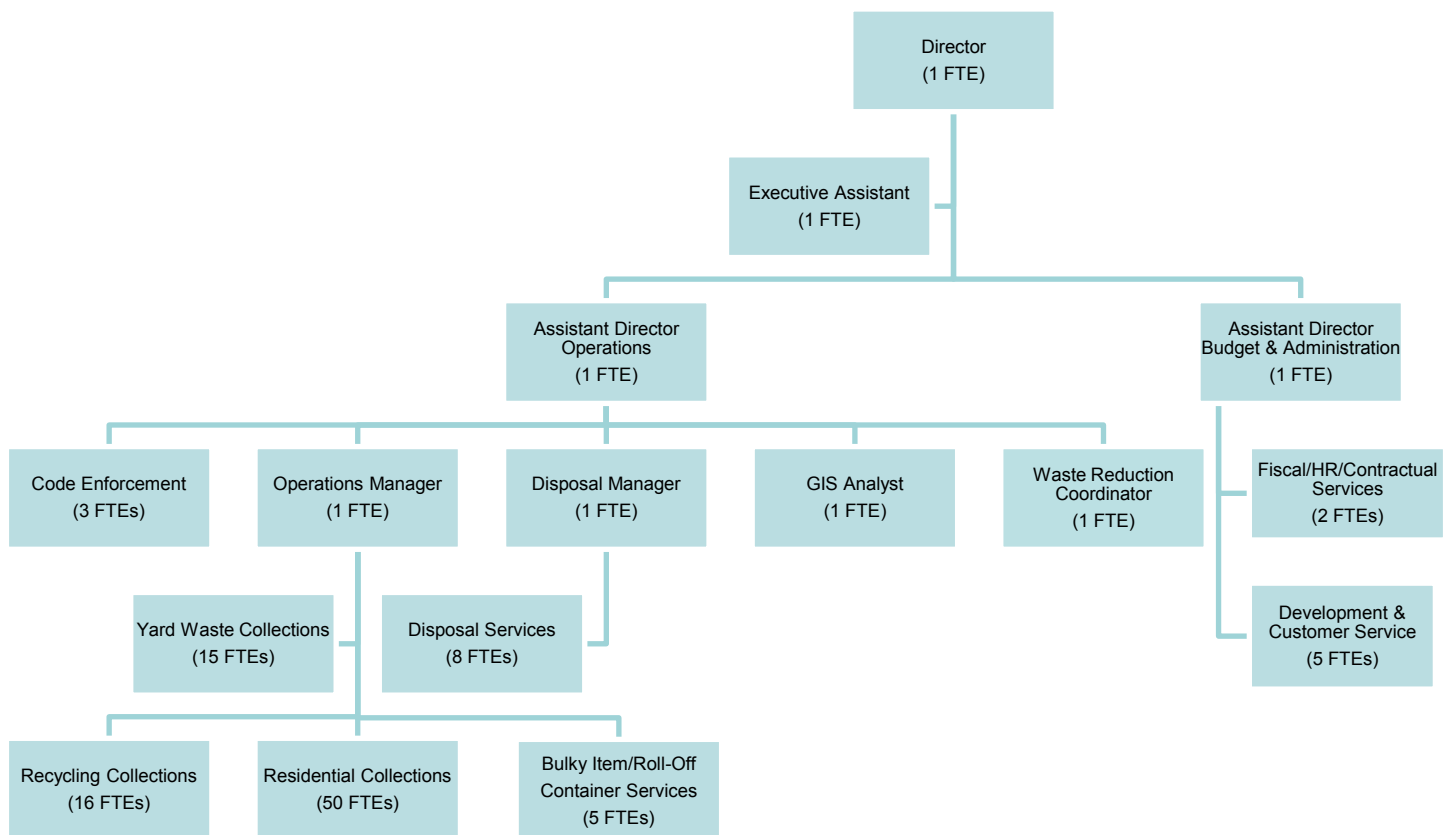
- Complete an inventory and assessment of the City's existing sidewalk repair needs with respect to the currently proposed national ADA/PROWAG guidelines and develop a multi-year plan for repair and compliance.
- Complete the Pavement Condition Index (PCI) study to rate the condition of all City of Durham streets and develop a multi-year pavement preservation and rehabilitation program.
- Monitor and track progress of NCDOT construction projects; such as the Main Street Bridge replacement, Alston Avenue widening, East End Connector, and various road widening projects.
- Continue work and finalization of revisions to the Reference Guide for Development and publish new standards.
- Continue to coordinate, monitor and resolve issues associated with failed and struggling developments within the City.
- Complete construction of the Angier/Driver streetscape project in conjunction with the Office of Economic and Workforce Development.
- Complete design and construction of the Little Five Points streetscape in conjunction with the Office of Economic and Workforce Development.
- Complete design and begin construction of the Carver Street Extension.
- Complete design and begin construction of the Fayetteville/Buxton/Riddle intersection realignment.
- Complete four quarterly seminars for the development community on changes to design, construction and as-built characteristics of development within the City.
- Complete consulting contract for water and sewer drawing and specifications and revise contract management close out procedures.
- Contract for Design/Permitting of S. Ellerbe Wetland.
- Contract for Little Lick Creek Water Shed Plan.
- Complete 15 drainage repair projects within City rights-of-way, on City-owned property, or on private property.
- Complete feasibility studies for Algal Turf Scrubber and Aqualutions projects to address stormwater nutrient reduction requirements.
- Develop Nutrient Bank Request For Proposal to address stormwater nutrient reduction requirements.
- Begin the integration of mobile technology (laptops, tablets, etc.) within the Maintenance division.
- Complete annual maintenance on 15+ miles of dirt streets and alleys.
- Complete flushing of 250 + storm drain locations.

- Develop Goals/Objectives for comprehensive infrastructure asset management plan (compatible w/Goal 5).
- Begin the development of a comprehensive safety and training program for all divisions within the department.



# Solid Waste Management

(112 FTEs)



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## SOLID WASTE MANAGEMENT

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### **Purpose Statement:**

To provide industry leading waste collection, recycling and disposal services.

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### DEPARTMENT DESCRIPTION

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#### **Solid Waste Management**

**Solid Waste Fund: \$15,826,032**

**Stormwater Fund: \$244,800**

**112 FTEs**

The Department is primarily responsible for the collections and disposal of residential municipal solid waste, curbside recycling, bulk items/brush and subscriber-based yard waste services. Staff leads administrative and operational functions to ensure that all collections and disposal are done in accordance with state regulatory mandates, City Manager directive and within City Council goals.

The Department is committed to its vision of accomplishing our mission in a safe, efficient, cost effective and environmentally sound manner; and to be a leader in the solid waste industry.

#### **Administration**

The Administration division provides leadership, administrative and planning support for all solid waste management programs and divisions. This division directly administers all aspects of customer service to Durham's citizens which include service request management, providing information to the public, resolving internal/external service issues and maintaining the highest level of customer satisfaction

#### **Residential Collection**

The Residential Collection division collects household waste in carts placed at the curbside from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these rollout carts. One cart is provided to customers at no cost. Residents who are physically unable to move a rollout cart to the curb may have their refuse collected from a designated area as an exempt customer.

#### **Yard Waste Collection**

The Yard Waste Collection division collects yard waste at curbside on a weekly basis. Residents who desire yard waste service must request a rollout cart from the City. This division also provides Christmas tree collection to all households within the City of Durham. This program is designed to divert debris from the waste stream by recycling it into reusable earth products.

#### **Curbside Recycling**

The Curbside Recycling division provides single stream collections to residents on a bi-weekly schedule. Durham households have been provided a 96 gallon cart for curbside recyclables collection. Implementation of single stream recycling helps supports City Council's goals and the Department's mission of environmentally safe collection and disposal.

#### **City Facilities and Downtown Collections**

This cost is associated with services provided by the SWM Department to collect solid waste from all City-owned facilities, downtown and residential areas that require stationary container/dumpster services.

#### **Bulky Item/Bulky Brush Collection**

The Bulky Item Collection division is a weekly curbside collection service for residents who have large items, e.g. household appliances (white goods) and furniture too large to be collected by the rollout cart crews, and quantities of brush too large to be collected by yard waste crews. The Bulky Item Division also provides limb and branch debris removal from streets during incidences of severe weather.

## **Code Enforcement Services**

The Code Enforcement division utilizes a proactive approach to ensure compliance with solid waste management ordinances that support City Council's goals. This division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the department and the City of Durham.

## **Waste Reduction**

The Waste Reduction division provides city-wide waste reduction education and technical assistance services. City staff provides educational programs and activities that target various public and private schools and community groups annually. This division strives to promote community awareness of recycling events throughout the community.

## **Transfer Station**

The Transfer Station provides proper municipal solid waste (MSW) disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration. This division maintains equipment assigned to the post-closure Land Clearing Inert Debris (LCID) site. The division operates a Scale House which captures all municipal solid waste disposal, recycling, and yard waste composting activities by way of its scaling system. The number of customers served during the year and the weight of the waste brought to either the transfer station or the yard waste facility flows through this cost center and determines payments by the City to its contractors.

## **Convenience Center**

The Convenience Center provides services associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods recycling, scrap tire recycling, e-waste recycling, and an active "swap shop", where reusable items are made available to the public at no cost. Other commodities such as used motor oil, automobile batteries, and cooking grease are accepted at the Recycling Center for reprocessing and reuse.

## **Yard Waste Composting Facility**

The Yard Waste Composting Facility collects 12 to 20 thousand tons of yard waste materials from City and County residences and businesses each year. Waste is brought to the facility and is ground into mulch and other "earth products" for reuse. This cost center captures labor, equipment, contractual services and other direct expenses associated with the operation of this facility, and supports the City Council goal of accountability and fiscal soundness.

## **Scrap Tire Disposal**

The Scrap Tire Disposal program provides for collection and proper disposal of tires at the convenience center. This program enables diversion of tires from the waste stream and promotes environmentally safe disposal of tires.

## **Household Hazardous Waste**

The Household Hazardous Waste (HHW) program provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products. These types of wastes, considered household hazardous waste, are unsafe to dispose of with regular trash and must be handled separately. The City provides for special collection of such items for citizens and residents of Durham, Orange, Wake, and Chatham Counties five days a week.

## RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 6,002,179	\$ 6,274,533	\$ 6,150,241	\$ 6,267,654	-0.1%
Operating	11,918,019	11,719,914	11,926,989	9,056,178	-22.7%
Capital and Other	-	101,000	101,000	-	-100.0%
Transfers	-	-	530,899	747,000	100.0%
Total Appropriations	\$ 17,920,198	\$ 18,095,447	\$ 18,709,129	\$ 16,070,832	-11.2%
Full Time Equivalents	114	114	114	112	-2
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 9,857,525	\$ 9,775,647	\$ 10,292,671	\$ 9,350,585	-4.3%
Program	7,878,293	8,119,800	8,149,793	6,475,447	-20.3%
Solid Waste Fund	\$ 17,735,818	\$ 17,895,447	\$ 18,442,464	\$ 15,826,032	-11.6%
Stormwater Fund	184,380	200,000	266,665	244,800	22.4%
Total Revenues	\$ 17,920,198	\$ 18,095,447	\$ 18,709,129	\$ 16,070,832	-11.2%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**Program:** Administration **Solid Waste Fund: \$1,016,282**  
**FTEs: 12**

**Goal:** Well-Managed City

**Objective:** Provide citizens and City departments with accurate information regarding departmental services.  
Continuous communication updates to the City departments website, with accurate information,

**Initiative:** assuring that information regarding changes to departmental services are easily accessible.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Collection complaints resolved within 48 hours	N/A	99%	100%	100%
% Residents rating trash collection services as satisfactory or better	86%	N/A	N/A	90%
% of Employee Opinion Survey questions rating at or above 70%	34%	80%	34%	80%

**Program:** Residential Collection **Solid Waste Fund:** \$3,721,425  
**FTEs:** 50

**Goal:** Thriving Livable Neighborhoods

**Objective:** Maintain or reduce the collection costs through efficient management of resources.

**Initiative:** Increase the use of technology, best practices and training for field staff and managers.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Collection Points	69,107	69,900	70,011	70,811
Tons collected (Curbside)	44,658	44,000	46,840	47,500
Collection and disposal costs per collection point	\$1.66	\$1.59	\$1.59	\$1.62

**Program:** Yard Waste Collection **Solid Waste Fund:** \$1,013,132  
**FTEs:** 15

**Goal:** Thriving Livable Neighborhoods

**Objective:** Divert reusable earth products from the waste stream, thereby reducing the City's disposal cost.

**Initiative:** Provide Durham residents with an efficient program to dispose of earth products.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Yard Waste Subscribers	20,424	20,550	21,800	22,000
Tonnage collected	9,002	12,000	9,700	10,100
% Waste stream diverted through yard waste collection	12.8%	7.5%	15%	15%

**Program:** Curbside Recycling **Solid Waste Fund:** \$2,120,695  
**FTEs:** 15.8

**Goal:** Thriving Livable Neighborhoods

**Objective:** Divert recyclable materials from the waste stream, thereby reducing the City's disposal cost.

**Initiative:** Provide Durham residents with an effective and efficient program to dispose of recyclable materials.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Collection Points Waste Subscribers	69,107	69,900	70,011	70,811
Tonnage collected	13,852	14,500	14,000	14,800
% Waste stream diverted through recycling	25%	26%	25%	25%

**Program:** City Facilities and Downtown Collections **Solid Waste Fund:** \$30,414  
**FTEs:** 0

**Goal:** Thriving Livable Neighborhoods

**Objective:** Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.

**Initiative:** Collection services in downtown area and City-owned facilities.



	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
# Collection points	31	31	37	37
Annual contract cost	\$65,000	\$67,500	\$56,215	\$16,414

**Program:** Bulky Item Collection **Solid Waste Fund:** \$649,340  
**FTEs:** 4.4

**Goal:** Thriving Livable Neighborhood  
Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.  
**Objective:**  
**Initiative:** Use of GPS technology to effectively manage timely collections, resources and personnel.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
# Bulky item/brush collections	17,158	26,000	15,480	14,430
% Bulky collection complaints resolved within 48 hours	95%	100%	99%	99%
Bulky Tonnage Removed	1,224	2,100	1,348	1,320

**Program:** Code Enforcement **Solid Waste Fund:** \$212,638  
**FTEs:** 3

**Goal:** Thriving Livable Neighborhood  
**Objective:** To reduce violations in neighborhoods by enforcing the City's Solid Waste Ordinances.  
**Initiative:** Increased code enforcement officer's presence City of Durham communities.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
# Monthly Code enforcement investigations completed per officer each month	234	260	260	260
% Violations corrected by citizen within 30 days of notification	94%	95%	98%	95%
Fines Levied	1	1	3	1

**Program:** Waste Reduction **Solid Waste Fund:** \$94,259  
**FTEs:** 1

**Goal:** Thriving Livable Neighborhood  
**Objective:** Increase the City's recycling participation rate to 90%.  
**Initiative:** Educate all citizens through educational forums, media outlets and planned events.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
# Educational events	44	35	45	45
# Educational event participants	4,940	7,500	5,500	5,500
# Media/advertising outlets	38	18	65	65

**Program:** Transfer Station

**Solid Waste Fund:** \$6,185,735  
**FTEs:** 5

**Goal:** Well-Managed City

**Objective:** Reduction to City's disposal costs through efficient management of resources.

**Initiative:** Education of public on recyclable materials and staff training on waste stream diversion.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Small users (cars/small trucks)	21,055	18,000	18,000	20,000
#Large users (hydraulic dump trucks)	30,470	50,000	25,000	25,000
Disposal costs per ton	\$45.11	\$45.00	\$47.00	\$42.00

**Program:** Convenience Center

**Solid Waste Fund:** \$193,458  
**FTEs:** 3.8

**Goal:** Thriving Livable Neighborhoods

**Objective:** Increase citizen's awareness and use of convenience center to dispose of recyclables.

**Initiative:** Increased outreach efforts through education and marketing.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Waste stream diverted from landfill due to convenience center	2.6%	1.5%	2.4%	2.7%
Tonnage of appliance/scrap metal	435	550	350	375
White goods revenue	\$70,771	\$85,000	\$80,000	\$75,000

**Program:** Yard Waste Composting Facility

**Solid Waste Fund:** \$320,165  
**FTEs:** 1

**Goal:** Thriving Livable Neighborhoods

**Objective:** Safe operation of a full-service yard waste disposal site.

**Initiative:** Train staff through a DENR-approved composting operations and maintenance certification program.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Tonnage of yard waste collected	14,145	14,000	13,900	13,900
Yard waste tipping fee revenue	\$360,862	\$371,000	\$368,350	\$90,550
Pounds of non-yard waste material entering the facility	N/A	8,000	19,000	17,000

**Program:** Household Hazardous Waste

**Stormwater Fund:** \$244,800  
**FTEs:** 1

**Goal:** Thriving Livable Neighborhoods

**Objective:** To divert household hazardous waste (HHW) away from the waste stream and out of the environment.

**Initiative:** Contract for safe disposal of household hazardous waste.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Pounds of HHW collected	258,781	248,000	295,000	300,000
# Pounds of E-Waste collected	561,093	500,000	500,000	490,000

**Program:** Scrap Tire disposal **Solid Waste Fund:** \$268,489  
**FTEs:** 0

**Goal:** Thriving Livable Neighborhoods

**Objective:** To divert tires from entering into the waste stream.

**Initiative:** Educational forums for citizens on tire disposal's impact on the waste stream and effective tire recycling.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Tons of tires collected	3,043	3,250	2,850	2,880
Tire disposal revenue (citizens)	\$23,927	\$3,000	\$2,800	\$2,700

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#### **BUDGET ISSUES FOR FY 2013-14**

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- Fuel and maintenance costs/aging fleet.
- Solid Waste Disposal Fee.
- Low spare to active truck ratio in automated collections increases the workload on over burdened trucks.
- Additional FTEs will be needed in order to maintain employee coverage for sick leave, vacations and emergencies.
- Funding for Transfer Station.

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#### **ACCOMPLISHMENTS FOR FY 2012-13**

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- Held four city-wide E-waste and shredding events.
- Held a recycling pilot program in North East Central Durham, educating the residents on recycling. Participation in this targeted area increase by 24%.
- Reduced the number of Workers' Compensation claims.
- Improved departmental scores on the Employee Opinion Survey.

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#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

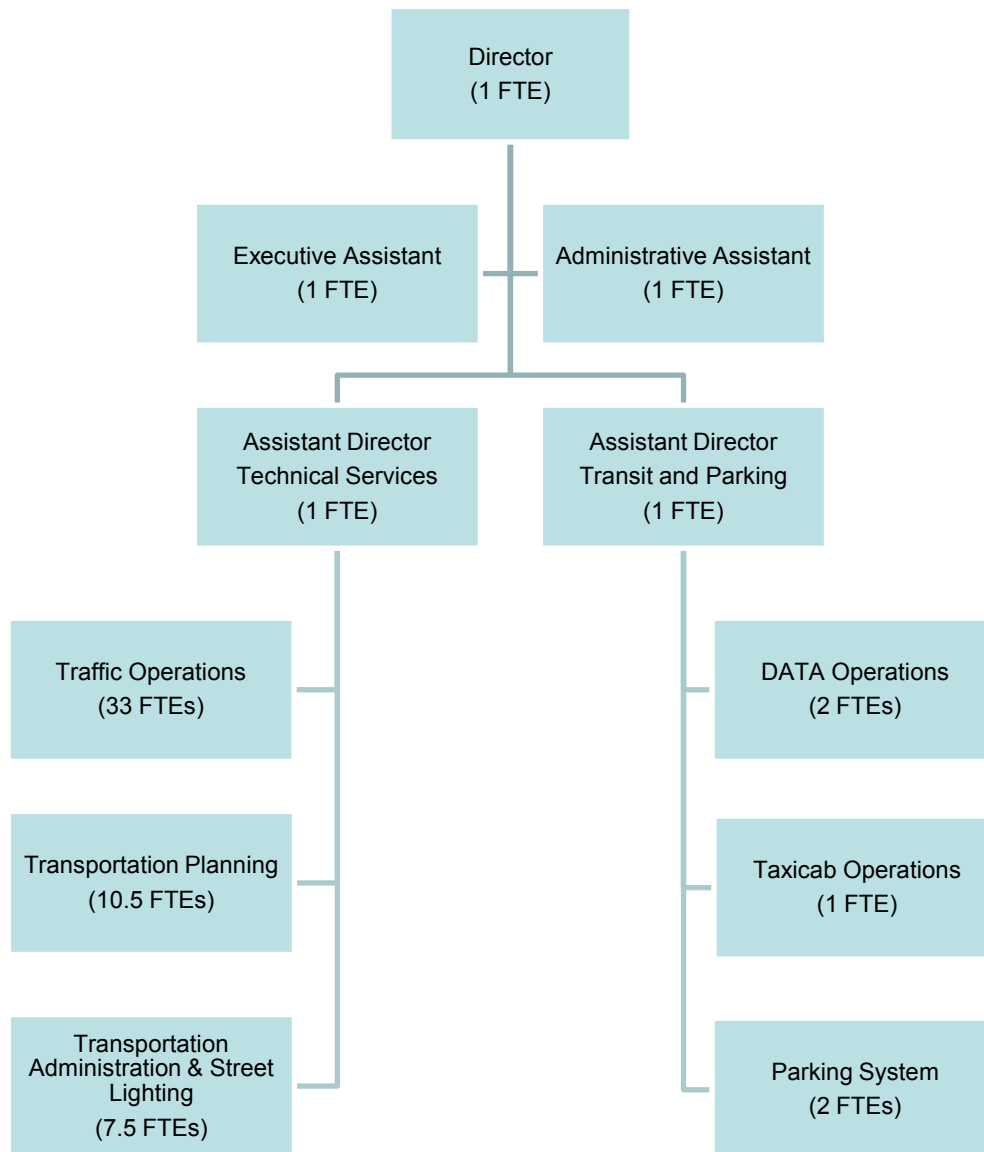
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- Replace or renovate Transfer Station.
- Explore ways to increase revenues through collection services and the recycling stream.
- Conduct recycling audit in a target area to increase recycling awareness and participation.
- Increase business recycling.



# Transportation

(61 FTEs)



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## TRANSPORTATION

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### **Purpose Statement:**

To serve our citizens, businesses and visitors by ensuring a safe, efficient, accessible and convenient transportation system that meets our City's interests and enhances the quality of life of our citizens, today and into the future.

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### DEPARTMENT DESCRIPTION

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#### **Transportation Department**

**General Fund: \$ 7,602,686**  
**47.5 FTEs**  
**Transit Fund: \$16,757,368**  
**Parking Fund: \$1,966,982**  
**2 FTEs**  
**Grant Funds: \$6,468,512**  
**11.5 FTEs**

#### **Transportation Services**

Transportation Services includes the Office of the Director, development review services, project planning, transportation planning, bicycle and pedestrian activities, and administration of the City's Passenger Vehicle for Hire program. The department provides leadership, strategic planning, program oversight and administrative support for programs involving Transportation Planning. Transportation Planning functions include fulfillment of federal and State requirements for comprehensive multimodal transportation planning, including updates of the Long Range Transportation Plan, transportation systems monitoring and reporting, travel demand model forecasting, bi-annual development of the Transportation Improvement Program, state and regional project coordination, and related Clean Air Act compliance. Services include administrative support for the Metropolitan Planning Organization's advisory Technical Coordinating Committee and policy board, and the Transportation Advisory Committee. Transportation planning is funded primarily through grant funds with a City match. The City's Passenger Vehicle for Hire program includes issuance and regulation of operator and driver permits, vehicle inspections, driver training, and administrative support to the City Council's Taxicab Subcommittee and the Passenger Vehicle for Hire Commission.

#### **Traffic Operations**

Traffic Operations includes the operation and maintenance of the City's traffic signals, traffic control signs, street name markers, and pavement markings. This includes operation of the City's traffic signal computer system which coordinates signal timing operations throughout the City and adjacent urban area. Other functions include studies, design, and construction management of traffic signal and pavement markings projects.

#### **Street Lighting**

The Street Lighting Program includes the utility cost for 20,000 street lights, which are owned and operated by the City's two electric service providers: Duke Energy and Piedmont Electric Membership Corporation.

#### **Transit**

Transit service functions include the administration, planning and operation costs of the City's public mass transit system, the Durham Area Transit Authority (DATA). Effective October 1, 2010 Triangle Transit assumed oversight responsibility for the City's fixed route and Paratransit services. This new arrangement includes former City staff as well as shared resources between the City and Triangle Transit and provides expanded and broad support for the City's transit system. The DATA fixed route service provides citizens with alternative transportation options and is essential to transit dependent riders which often includes senior citizens and students. The DATA Paratransit service (ACCESS) is a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility, job access, and the quality of life within the community.

#### **Parking**

Parking Administration provides management oversight for the City's off-street and on-street parking system.

## RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 3,112,014	\$ 3,155,669	\$ 3,132,080	\$ 3,327,005	5.4%
Operating	19,785,318	19,793,720	20,435,726	21,661,391	9.4%
Capital and Other	34,643	465,734	361,091	50,000	-89.3%
Transfers	1,504,826	1,522,264	1,522,753	1,288,640	-15.3%
Total Appropriations	\$24,436,801	\$24,937,387	\$25,451,650	\$26,327,036	5.6%
Full Time Equivalents	47.5	48.5	48.5	49.5	1
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 5,909,388	\$ 6,369,119	\$ 6,423,989	\$ 6,507,210	2.2%
Program	1,019,380	1,013,812	1,014,912	1,095,476	8.1%
Total General Fund	\$ 6,928,768	\$ 7,382,931	\$ 7,438,901	\$ 7,602,686	3.0%
Transit Fund	15,941,737	15,601,857	15,713,954	16,757,368	7.4%
Parking Fund	1,566,296	1,952,599	2,298,795	1,966,982	0.7%
Total Revenues	\$24,436,801	\$24,937,387	\$25,451,650	\$26,327,036	5.6%
Grants					
Transportation Planning Grant					
Personal Services	\$ 927,613	\$ 841,728	\$ 980,000	\$ 950,000	12.9%
Operating	563,911	851,057	2,089,148	875,000	2.8%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 1,491,524	\$ 1,692,785	\$ 3,069,148	\$ 1,825,000	7.8%
Full Time Equivalents	9.5	9.5	9.5	9.5	-
Part Time	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 1,491,524	\$ 1,692,785	\$ 3,069,148	\$ 1,825,000	7.8%
Transit Grant					
Personal Services	\$ 233,596	\$ 78,956	\$ 104,223	\$ 105,205	33.2%
Operating	4,205,883	4,518,121	5,492,854	4,491,872	-0.6%
Capital and Other	100,421	46,435	127,218	46,435	0.0%
Total Appropriations	\$ 4,539,900	\$ 4,643,512	\$ 5,724,295	\$ 4,643,512	0.0%
Full Time Equivalents	2	2	2	2	-
Part Time	-	-	-	-	-
Transit Grant Revenues	\$ 4,539,900	\$ 4,643,512	\$ 5,724,295	\$ 4,643,512	0.0%
Total Budget	\$30,468,225	\$31,273,684	\$34,245,093	\$32,795,548	4.9%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Transportation Services

**General Fund:** \$1,530,414

**FTEs:** 13.5

**Grants:** \$1,825,000

**FTEs:** 9.5

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To plan, operate and maintain safe and efficient transportation systems for the City by reviewing 95% of Traffic Impact Analyses (TIA) within 60 days and site plans within allotted review times.

**Initiative:** Assign a development review staff person with primary responsibility for Traffic Impact Analysis and use on-call development review services as development applications warrant.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# TIAs reviewed	17	14	14	14

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To ensure safe, reliable and customer-friendly vehicle for hire service effectively and efficiently enforcing the Passenger Vehicle for Hire Ordinance and regulations by inspecting 100% of all vehicles for hire and drivers' eligibility requirements annually.

**Initiative:** Inspect all vehicles for hire annually for compliance with established vehicle insurance, equipment, condition, appearance, and safety standards, and annually review all driver permit applications and renewals to ensure driver standard's compliance.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# of Passenger Vehicles for Hire inspected annually	128	139	306	350
# of Drivers permitted	150	160	271	325

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To administer an effective, efficient, and responsive lead planning agency for the Metropolitan Planning Organization by ensuring 95% of the MPO's annual federal appropriations are programmed for and ready to be obligated; respond to 95% of member organizations' requests within one monthly meeting cycle; and identify and recommend strategies which mitigate congestion, improve safety and mobility and meet federal air quality standards.

**Initiative:** Create and maintain a database for tracking federal funding and provide quarterly reporting; create and maintain a tracking system of member organizations' requests; and monitor and report transportation system performance by collecting traffic counts, pedestrian and bicycle counts, and accident rates.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Major facilities monitored for congestion	95%	90%	93%	90%
% of MPO City matching funds	12.7%	12.7%	12.7%	11.5%

**Goal:** Well Managed City

**Objective:** Ensure effective internal communication

**Initiative:** Develop an action plan to address employee opinion survey responses scoring below 70. Evaluate and monitor the effectiveness of internal communication methods through employee feedback. Implement communication methods that are most effective and efficient.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Questions on employee opinion survey rating at or above 70	89%	80%	89%	80%
<b>Program:</b>	Traffic Operations			<b>General Fund: \$2,881,265</b>
				<b>FTEs: 33.0</b>
<b>Goal:</b>	Thriving and Livable Neighborhoods and Stewardship of City's Physical Assets			
<b>Objective:</b>	To operate and maintain a well-managed traffic signal system with 90% of signalized intersections operating at Level of Service (LOS) D or better by analyzing traffic volumes and signal timing plans for all traffic signals once every eighteen months to ensure minimum vehicle delay and maximum efficiency.			
<b>Initiative:</b>	Conduct peak-hour turning movement counts and traffic analysis all traffic signals every two years.			

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Signals maintained	398	403	401	403
# Signals maintained per FTE	44.2	44.8	44.8	44.8
% Signals operating > LOS D	97%	95%	95%	95%
<b>Goal:</b>	Stewardship of City's Physical Assets			
<b>Objective:</b>	To maintain well-marked, highly visible pavement markings to ensure efficient traffic operations and public safety, by restriping 50% of the pavement lane markings (90 miles/year). Restriping 75% of all stop bars and crosswalks (20,000 ft./yr) and 50% of all pavement symbols (600/yr.) once every five years.			
<b>Initiative:</b>	Maintain an inventory of all pavement markings, monitor established life-cycles and conduct routine field inspections which ensure conformance with Manual on Uniform Traffic Control Devices (MUTCD) maintenance schedules.			

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Miles of lane markings striped	81	90	90	90
# Feet of markings striped per labor hour	358	360	400	400
# Feet of crosswalks & stop bars striped	18,207	22,000	22,000	22,000
# Feet of crosswalks & stop bars striped per labor hour	30	30	33	32
<b>Program:</b>	Street Lighting			<b>General Fund: \$3,191,007</b>
				<b>FTEs: 1.0</b>
<b>Goal:</b>	Safe and Secure Community and Thriving Livable Neighborhoods			
<b>Objective:</b>	To maintain a safe and efficient transportation system by improving street lighting, reviewing and implementing new street lighting requests as submitted by the Durham Police Department, citizens, PACs, or as identified by traffic safety studies and road construction project designs.			
<b>Initiative:</b>	Issue design and installation requests to electric utility for 95% of all eligible projects within two weeks of receiving a sufficient petition or property owner notification.			



	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
# New street lights installed	673	400	400	450
# Street lights per 1,000 capita	87	86	88	87

**Program:** Transit

**Transit Fund \$16,757,368**  
**Grants: \$4,643,512**  
**FTEs: 2.0**

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To provide reliable fixed-route transit service to people who live, work, or play in Durham in order to connect them to the places that they want to go in a timely manner, increasing average daily ridership by 2.4% from 20,500 boardings to 21,000 daily boardings, and to improve on-time performance by 10 percentage points from 80% to 90% with an eventual target of 95% of all trip departures between the scheduled departure time and five minutes late.

**Initiative:** To monitor demand, modify and operate routes and schedules to improve service convenience and efficiency of service delivery, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
Average daily boards	18,936	19,888	20,500	21,000
Cost per revenue hour	\$90.99	\$103.95	\$91.00	\$98.00
On-time Performance	68.0%	90.0%	80.0%	90.0%

**Goal:** Thriving Livable Neighborhoods

**Objective:** To provide ADA paratransit service to people with limited mobility that cannot use the DATA fixed-route service of Durham in order to connect them to the places they want to go in a timely manner, cost-effectively meeting demand by increasing the passengers per hour from 2 to 2.115 and maintaining on-time paratransit schedule performance above 90%.

**Initiative:** To monitor demand, modify scheduling and procedures to improve service efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>
% Operate paratransit service within 15 minutes of scheduled time	92.7%	94.0%	85.0%	90.0%
# Passengers per hour	2.02	2.115	2.15	2.1

**Program:** Parking

**Parking Fund \$1,966,982**  
**FTEs: 2.0**

**Goal:** Well-Managed City and Thriving Livable Neighborhoods

**Objective:** To increase overall performance with parking operations by collecting 71.6% of all citations.

**Initiative:** To reduce the balance of outstanding and uncollectable citations

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Collection of citations issued	70.50%	71.00%	71.00%	71.60%
% Increase in parking citations issued	-12.00%	N/A	2.00%	1.00%
% of Citations appealed vs. issued	5.50%	4.75%	6.00%	5.50%

**Goal:** Well-Managed City and Thriving Livable Neighborhood

**Objective:** To increase the utilization of the City's off-street parking facilities

**Initiative:** Implement strategies to increase occupancy of parking facilities

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Average occupancy in parking garages	62.4%	64.0%	59.7%	54.0%
Average occupancy off-street parking lots	67.5%	65.0%	46.6%	40.6%
Average revenue per space for garages and off-street lots	\$53.87	\$54.93	\$52.00	\$45.00

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#### **BUDGET ISSUES FOR FY 2013-14**

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- Develop a multi-year budget for the transit system.
- Manage revenue implications created by parking garage construction activity and new Durham County Courthouse.
- Develop a multi-year budget for the Parking Enterprise Fund.
- Manage limited resources without service impacts.

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#### **ACCOMPLISHMENTS FOR FY 2012-13**

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- Completed the 2040 Metropolitan Transportation Plan and Air Quality Conformity Report.
- Optimized traffic signal timing at 190 intersections.
- Completed 90 miles of pavement marking.
- Restriped pavement markings on all streets resurfaced as part of the 2010 Bond Initiative.
- Continued to enhance bicycle and pedestrian amenities.
- Installed 400 additional street lights.
- Continued the City's Speed Hump Program with traffic studies, petitions, and installations.
- Improved collection of off-street parking citations.
- Completed installation of new parking garage control equipment in the Chapel Hill, Corcoran, Church Street garages and three surface lots.
- Completed Downtown and Ninth Street parking studies.
- Reduced discrepancy between tickets issued and collected at City parking garages.
- Transported 20,000+ daily fixed route passengers.
- Transported 98,000+ annual paratransit passengers.
- Followed up on Financial Management Oversight and Procurement System Review recommendations.
- Implemented two phases of the Designing Better Bus Service plan recommendations, October 2012 and January 2013.
- Implemented real time schedule information (Go Live).

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**ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

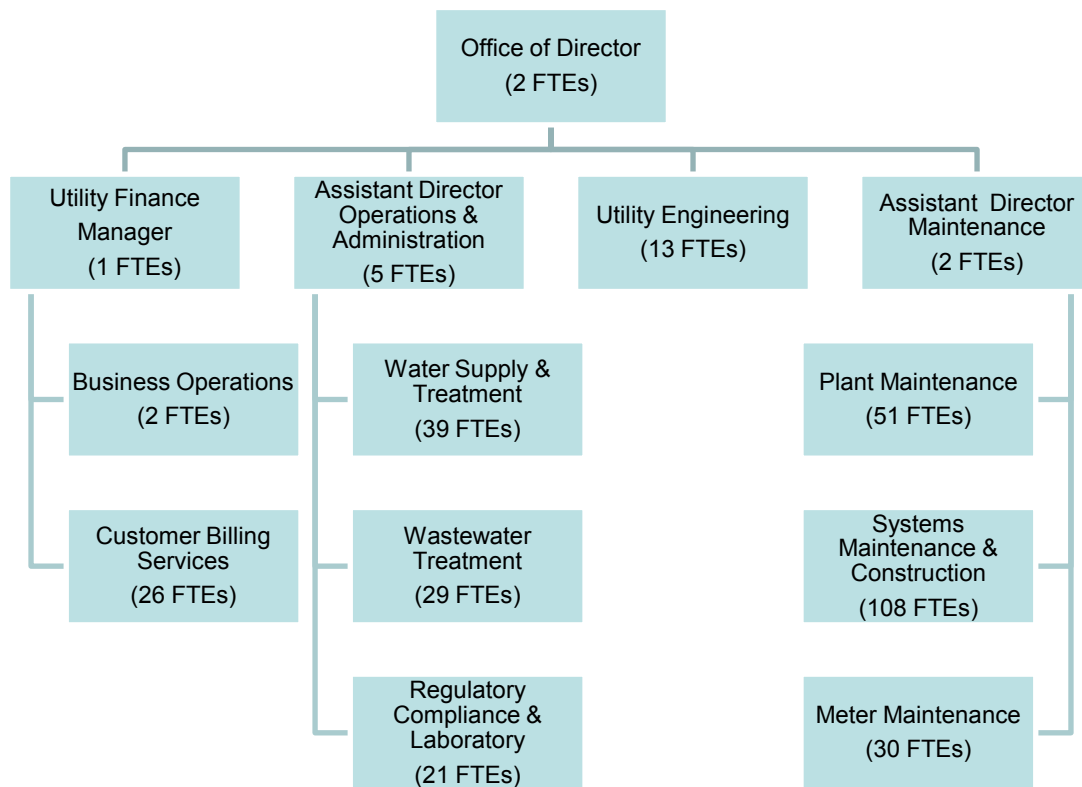
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- Complete the Traffic Separation Study of the NC Railroad Corridor.
- Develop Transportation Department Strategic Plan.
- Implement new Passenger Vehicle for Hire Ordinance.
- Implement new off-street parking fees.
- Implement new DATA passenger fares.
- Implement new DATA service improvements.
- Implement new on-street parking limits.
- Develop Request for Proposal and select parking system management company.
- Improve accessibility and amenities at DATA bus stops.
- Transport 21,000 daily fixed route passengers.
- Plan for implementing paid on-street parking.
- Optimize traffic signal timing at 200 intersections.
- Complete 90 miles of pavement markings.
- Continue to enhance bicycle and pedestrian amenities.
- Install 450 new street lights.
- Continue the City's Speed Hump Program with traffic studies, petitions, and installations.
- Implement traffic calming measures on Club Blvd.
- Implement traffic calming measures on Duke and Gregson Streets.



# Water Management

(329 FTEs)



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## WATER MANAGEMENT

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### **Purpose Statement:**

To deliver cost effective water and sewer services in full compliance with all legal and regulatory requirements while meeting the community's expectations for level of service and fiscal accountability.

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## DEPARTMENT DESCRIPTION

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### **Water Management**

**Water and Sewer Fund: \$40,944,127**  
**328.5 FTEs**

**Solid Waste Fund: \$250,734**  
**0.5 FTE**

The Department of Water Management provides critical services for public health and safety by providing water that is safe to drink, and to use for other key purposes including fire protection. Additional functions include ensuring sustainable, reliable operations of water supply and water and wastewater treatment facilities. Wastewater collection and treatment services not only protect the public's health and safety but also the environment. By delivering these services, the department supports the City's goals of maintaining a strong and diverse economy, providing a safe and secure community and thriving, livable neighborhoods. Attention to security for both water and wastewater facilities and systems remains an integral part of operations for reliable short and long term needs. Long range planning for expanding water resources and treatment capacities contributes to a sustainable, well-managed City. The department champions the City's goal of stewardship of our physical assets through effective maintenance and improvement activities. The department pursues self-evaluation, benchmarking opportunities and other sound business practices in an effort to remain competitive with other cities and utilities, while promoting a positive image for the City and the services provided. Support for expanded automation of plant operations continues with the goal of maximizing chemical and power efficiencies, even in an environment of more stringent regulatory requirements and escalating energy costs, while improving reliability and maximizing staff deployment. The department is committed to ensuring that Durham citizens live and work in a well-managed City with efficient and accountable provision of water and sewer services. Implementation of the long-range Capital Improvement Plan continues to be a focus to promote stewardship of the City's physical assets. Staff will continue to develop appropriate tools to expand departmental financial management strategies.

### **Administrative**

#### Administration

Administration is tasked with the management, oversight and planning necessary to provide adequate and sustainable water supplies and treatment capacity for both drinking water and wastewater to meet the needs of a growing community and providing the foundation for a prosperous economy. Personnel are responsible for the fiscal management of the Water and Sewer fund and administering a broad range of environmental programs to ensure that citizens are safe, enjoy a flourishing economy and healthy environment, and have an efficient and accountable city government. These efforts provide critical services to the citizens of Durham related to water quality, wastewater treatment and industrial/commercial activity. Administrative staff is also responsible for coordinating public education/information activities and customer outreach programs.

#### Customer Billing Services

This division is the first point of contact for most customers. Staff provides billing services for the utility which include responding to customer inquiries, establishing new accounts, closing accounts for customers who move out, updating customer accounts for any changes, and enforcing collection of charges from active customers. Employees in the field services unit provide connection and disconnection services. With the on-going implementation of Automated Meter Reading, staff will transition to monthly billing for all customers.

#### Regulatory Compliance

This division addresses regulatory compliance issues, tracks legislative issues, and administers the City's Industrial Waste Pretreatment/Fats, Oil and Grease Program that enforces the City's Sewer Use Ordinance as well as the Cross Connection Control program which further insures the protection of the potable water system.

The Water Conservation Program's efforts support water supply management strategies and continue to have increased visibility with the implementation of the year-round water irrigation measures, expansion of the water efficiency rebate program and on-going advertising/marketing of water efficiency programs and practices.

### Laboratory Services

The Laboratory Services Section of the department, located at the South Durham Facility, provides lab analysis for the water, wastewater, industrial waste and stormwater programs. This ensures that citizens enjoy an efficient and accountable city government while assuring that drinking water meets state and federal standards and that wastewater discharges meet permit limits to protect the environment and downstream users.

## **Operations**

### Water Supply and Treatment

The key mission of this division is to provide a safe, reliable, economical and sufficient supply of drinking water to the citizens of Durham City and County. Through optimizing treatment processes, maximizing water transfer strategies and conducting monitoring activities, staff ensures that adequate supplies of consistently high quality drinking water are available. The Water Supply and Treatment Division operates and maintains two conventional water treatment facilities with a combined treatment capacity of 52 million gallons per day (MGD), and two surface water reservoirs with a combined safe yield of 27.9 MGD. Certified staff operates equipment and adjusts treatment technologies to optimize the physical and chemical processes vital for effective water treatment and selects pumping scenarios to assure adequate supplies at economical costs. Major projects in the design phase will expand the capacity of the Brown Water Treatment Plant to 42 MGD and provide reliable residuals handling facilities for both water treatment plants.

### Wastewater Treatment

Charged with providing the citizens of Durham with cost effective, wastewater treatment and residuals management, certified staff optimize the treatment processes so that the North Durham and South Durham facilities discharge consistently high quality effluent in compliance with State permit requirements. The North and South Durham workgroups operate and maintain state-of-the-art tertiary treatment facilities, each with a permitted capacity of 20 MGD. Both facilities are tasked with developing operational strategies to reduce the discharge of nutrients into receiving streams in accordance with state mandates such as the Falls and Jordan Lake Rules. Numerous facility upgrades are either under way or planned to meet stringent water quality or biosolids disposal regulations.

## **Maintenance**

This service area provides the citizens of Durham with cost effective maintenance of water and sewer infrastructure including the distribution and collection systems, raw water lake facilities, water treatment and water reclamation facilities, pump stations and elevated storage tanks.

### Systems Maintenance and Construction

The Systems Maintenance and Construction division provides routine and emergency maintenance to the water distribution and wastewater collection systems as well as the installation of new service lines. Tasks include the inspection, cleaning and repairing of water mains and sewer trunk lines. This division also operates and maintains fire hydrants and water valves, and installs and repairs water and sewer service connections.

### Meter Maintenance

The Meter Maintenance workgroup is responsible for reading water meters and providing routine and emergency response to water meter problems, including leaks, unusual consumption rates and water pressure concerns. This workgroup will transition to monthly meter reading with the on-going implementation of the Automated Meter Reading program.

### Plant Maintenance

Plant Maintenance provides essential support for water and wastewater facilities, pump stations and other facilities by providing both major corrective maintenance and conducting minor construction activities. This

division also provides support in the long-term maintenance of the closed landfill. Expenses for these support services are apportioned to the appropriate core services of water and wastewater as they relate to performance indicators.

## **Engineering**

### **Utility Engineering**

Utility Engineering manages the ongoing evaluation and improvement of departmental facilities and engineering projects for water and wastewater facilities as a part of the Capital Improvements Program. This unit also provides water distribution and wastewater collection system monitoring and analytical support necessary for detecting inflow and infiltration problems. The program also has oversight of manhole rehabilitation and replacement projects, supplemental flow studies and major pipeline reconstruction and renewal services for both the water distribution and wastewater collection systems.

### **Post-Closure Monitoring**

This service area provides oversight for the monitoring and maintenance of the closed landfill and is supported by the Solid Waste Fund. With the implementation of the landfill gas to power project, there is a revenue stream associated with this function.

<b>RESOURCE ALLOCATION</b>					
	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 19,681,497	\$ 20,429,447	\$ 19,914,070	\$ 20,664,954	1.2%
Operating	18,810,167	20,177,577	21,740,228	20,529,907	1.7%
Capital and Other	90,921	10,000	308,503	-	-100.0%
Total Appropriations	\$ 38,582,585	\$ 40,617,024	\$ 41,962,801	\$ 41,194,861	1.4%
Full Time Equivalents	329	329	329	329	-
Part Time	7	7	2	2	-5
Revenues					
Water and Sewer Fund	\$ 38,382,233	\$ 40,338,301	\$ 41,661,544	\$ 40,944,127	1.5%
Solid Waste Disposal Fund	200,352	278,723	301,257	250,734	-10.0%
Total Revenues	\$ 38,582,585	\$ 40,617,024	\$ 41,962,801	\$ 41,194,861	1.4%

<b>DEPARTMENT PROGRAMS &amp; PERFORMANCE MEASURES</b>	
<b>Program:</b> Administration	<b>Water &amp; Sewer Fund: \$1,631,274</b> <b>FTEs: 12</b>
<b>Goal:</b> Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets	
<b>Objective:</b> To sustain the community's drinking water needs by maintaining water demand/supply capacity percentage at 80% or less.	
<b>Initiative:</b> To monitor annual demands, track daily and monthly demands and trends and project future raw water demands to meet system growth needs. Initiate planning for future expansion and/or increased allocation prior to reaching 80% benchmark.	

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Water Average annual flow as a percentage of rated capacity	64%	72%	70%	72%
<b>Objective:</b>	To preserve adequate wastewater treatment capacity for community needs by maintaining treatment plant discharges/treatment plant capacity percentage at 80% or less.			
<b>Initiative:</b>	Track monthly discharge flows and trends and monitor treatment flows as a percentage of the rated capacities and project future system needs for capacity and process treatment. Initiate planning for expansion or upgrades prior to reaching 80% benchmark.			

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Wastewater Average annual flow as a percentage of rated capacity	44%	55%	48%	55%

**Goal:** Well Managed City

**Objective:** To improve employee satisfaction within the department as reflected by increased percentages of positive responses on questions in the biennial Employee Opinion Survey (EOS).

**Initiative:** To implement effective leadership training programs/opportunities and develop new and expand existing internal communications.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Questions on employee opinion survey rating at or above 70	59%	80%	59%	80%

**Program:** Customer Billing Services

**Water & Sewer Fund:** \$2,527,210  
**FTEs:** 26

**Goal:** Well Managed City

**Objective:** To provide accurate and timely billing for water and sewer services of the utility by maintaining billing accuracy of 99% or greater.

**Initiative:** Institute reports, develop and/or conduct reviews and monitoring of processes to evaluate bills prior to billing customers.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
Billing accuracy rate	99.90%	99.90%	99.90%	99.90%

**Objective:** To enhance and increase customer responsiveness by resolving issues upon first contact with the office and reduce the percent of accounts/customers whose issues are not resolved with the first contact with the office and are escalated to a supervisor level or above.

**Initiative:** Provide additional training and individual follow-up with each issue that is not resolved on first contact.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of customers contacting office more than once concerning same issue	0.40%	1.00%	0.40%	1.00%



**Objective:** Enforce ordinances and collection policies for water and sewer services and reduce the number of accounts delinquent more than 60 days to less than 10% of accounts billed.

**Initiative:** Aggressively enforce cut-offs for non-residential accounts. Review aging reports to monitor effectiveness of cut-off strategy.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of Active Accounts delinquent more than 60 days	14.00%	12.00%	13.10%	12.00%

**Program:** Plant Maintenance **Water & Sewer Fund:** \$4,484,538  
**FTEs:** 51

**Goal:** Stewardship of the City's Physical Assets

**Objective:** To provide both maintenance and minor construction support of water and water reclamation facilities, pump stations and other Department facilities and structures by developing and creating an asset management system and culture that increases the availability of the facilities to efficiently and effectively produce safe, high quality drinking water and return reclaimed water back to the environment.

**Initiative:** Manage the spare parts inventory and backlog of work at the facilities to increase availability of the equipment.

**Program:** Regulatory Compliance **Water & Sewer Fund:** \$1,303,410  
**FTEs:** 21

**Goal:** Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

**Objective:** To protect the City's potable water supply by implementing and enforcing the City's Cross Connection Control Ordinance and to achieve compliance with annual backflow preventer (BFP) testing as mandated by the City's Cross Connection Control Ordinance.

**Initiative:** Maintain database, conduct inspections, mail notices and review test and maintenance submittals monthly to ensure compliance with ordinance requirements.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of BFP owners conducting & submitting reports as required	90%	95%	93%	95%

**Program:** Water Supply and Treatment **Water & Sewer Fund:** \$8,041,121  
**FTEs:** 39

**Goal:** Stewardship of the City's Physical Assets

**Objective:** To provide customers with a sufficient and aesthetically pleasing supply of safe drinking water, meeting all regulatory requirements, in a cost efficient manner.

**Initiative:** To produce drinking water that meets all regulatory requirements, while monitoring operations at the reservoirs and water treatment facilities to ensure cost efficiencies are consistently applied.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Compliance with Federal and State drinking water quality standards	100%	100%	100%	100%
Treatment cost per million gallons of treated water.	\$853.95	\$875.00	\$865.00	\$875.00

**Objective:** To provide water that is free from taste and odors and is aesthetically pleasing.

**Initiative:** Monitor the distribution system and respond to customer complaints and concerns regarding water quality, evaluate results and make adjustments as appropriate.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# Technical water quality complaints per month based on review of investigation / evaluation	4	5	3	3
<b>Program:</b> Wastewater Treatment			<b>Water &amp; Sewer Fund:</b>	<b>\$9,434,645</b>
			<b>FTEs:</b>	<b>29</b>

**Goal:** Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets  
**Objective:** To provide citizens with cost effective wastewater treatment and residuals management while ensuring compliance with all applicable state, federal and local regulatory requirements and minimizing discharges of organic wastes & ammonia nitrogen to the receiving streams.  
**Initiative:** Optimize processes to discharge a higher quality of water than required by permits.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% Measured discharges below permit limits for North Durham Facility	97%	85%	97%	85%
% Measured discharges below permit limits for South Durham Facility	96%	85%	100%	85%
<b>Program:</b> WSM/Systems Maintenance & Construction			<b>Water &amp; Sewer Fund:</b>	<b>\$9,623,575</b>
			<b>FTEs:</b>	<b>108</b>

**Goal:** Well-Managed City & Stewardship of City's Physical Assets  
**Objective:** To ensure the operational functionality of the City's sanitary sewer collection system by providing timely and efficient routine maintenance, reducing instances of emergency maintenance, and controlling Sanitary Sewer Overflows (SSOs), to the extent practicable, so that wastewater flows from customers reach water reclamation facilities for appropriate treatment.  
**Initiative:** To maintain sewer collection system in good condition and meet sewer collection system permit requirements.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
# of Repeat SSOs	1	1	0	1
% of Total sewer system cleaned per year to meet regulatory requirement	18%	12%	12%	12%
<b>Program:</b> WSM/Meter Maintenance			<b>Water &amp; Sewer Fund:</b>	<b>\$2,454,038</b>
			<b>FTEs:</b>	<b>30</b>

**Goal:** Well-Managed City  
**Objective:** To ensure that the city measures the amount of water sold accurately and responsibly.  
**Initiative:** Identify and resolve AMR meter failures and regularly test large meters to ensure accuracy in both large and residential meters.

<b>Measures:</b>	<b>Actual FY12</b>	<b>Adopted FY13</b>	<b>Estimated FY13</b>	<b>Proposed FY14</b>
% of 3" and larger meters within AWWA recommendation for accuracy per month	N/A	98%	94%	98%
<b>Program:</b> Utility Engineering			<b>Water &amp; Sewer Fund:</b>	<b>\$1,444,316</b>
			<b>Solid Waste Fund:</b>	<b>\$250,734</b>
			<b>FTEs:</b>	<b>13.0</b>

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#### BUDGET ISSUES FOR FY 2013-14

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- Maintain current levels of water and wastewater services. Energy and chemical costs constitute a substantial portion of water and wastewater treatment costs. Increasing energy and chemical expenditures reflect the costs of meeting increasingly stringent standards for drinking water quality and wastewater effluents. Sampling programs must be expanded to ensure compliance with existing and future for nutrient removal; supporting these necessary programs will be costly.
- Expanded efforts to improve revenue for the utility will continue to address CIP funding and the long-term financial health of the Water & Sewer Fund. Continue to evaluate opportunities to enhance revenue streams through on-going improvements and enhancements to MUNIS Utility Billing System and intensified delinquent account collection practices.
- Continue efforts to enhance long range plans for system reliability and water supply, both raw and treated water, will require additional CIP funding. Predicted changes in weather patterns and climate may impact the reliability of current sources.
- Sustainable funding of infrastructure rehabilitation and replacement continues to be an issue of concern for the utility.
- Promote public awareness through education, outreach and marketing campaigns for water conservation/efficiency and the Fats, Oils and Grease efforts; maintain and expand water efficiency incentive programs.
- Continue to fund new operational improvements to meet new regulatory requirements.
- Continue to build the foundational Plant Maintenance programs into an asset management system which include a computerized maintenance management system (CMMS) implementation and enhancing the preventive maintenance (PM) system through the organizational changes in the divisions and department.
- Continue to integrate Water and Sewer Maintenance systems into an asset management system through better use of CityWorks.
- Continue to develop an organization that can be more responsive to the needs of the utility, the City and its residents.
- Continue to develop and expand programs to improve concerns discovered in the Employee Opinion Survey.
- Fully implement new Interactive Voice Recognition (IVR) software, e-billing, and enhanced web-based customer self-service and payments.

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#### ACCOMPLISHMENTS FOR FY 2012-13

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- Continued expansion of Automated Meter Reading (AMR) program with Phase III of the Residential Meter Replacement Project, completed Phase I of the Commercial Meter Replacement Project, and started Phase II of the Commercial Meter Replacement Project.
- Continued utilizing AMR and staffing initiatives to move toward monthly billing of water and sewer customers by implementing monthly billing for 8 of 18 routes.
- Developed and implemented delinquent sewer-only disconnection policy; program implementation included installing valves in customers' sewer lines to facilitate collections enforcement.
- Implemented pilot program of E-billing with City employees.
- Completed initial drive to improve concerns discovered in the Employee Opinion Survey.
- Issued RFP and selected vendor to provide an IVR system for customer and billing services offering ability to pay utility bills by phone as well as extending web options for payment and customer account self-service.
- In collaboration with Jordan Lake Partners, completed Volume II – Regional Needs Assessment of the Triangle Regional Water Supply Plan which supports pursuing additional allocation of the Jordan Lake water supply/storage pool and developing direct access to Jordan Lake.

- Continued the permitting and design of Teer Quarry water supply storage reservoir project (emergency supply during water shortage).
- Completed the permitting phase of the Water Treatment Regulatory Compliance and Water Facilities Rehabilitation Projects.
- Completed several sewer replacement and rehabilitation projects at numerous sites.
- Continued construction of the new Angier elevated storage tank.
- Completed construction of Hillandale Dual Water Lines Replacement project – Phase II.
- Began design of the Downtown Loop water main replacement project.
- Completed design and construction of numerous rehabilitation projects at North and South Durham WRFs.
- Started construction of Phase II of the Southern Reinforcing Main Project.
- Completed master planning and energy audits of water reclamation facilities.
- Completed CCTV inspection and point repairs in advance of all Street Bond Paving projects.
- Completed construction of the US 70 Raleigh Interconnection Project.
- Interconnections with several neighboring water providers strengthened.
- Merged the Supervisory Control and Data Acquisition (SCADA) workgroup into the Plant Engineering and Maintenance Division.
- Completed Water and Sewer Maintenance Division Reorganization.
- Continued the rehabilitation of sewer lines with the addition of an expanded outfall mowing program, internal patch crew and sewer closed circuit television (CCTV) crew.
- Began consultant selection for Reclaimed Water Master Plan.
- Began consultant selection for Route Analysis of the Downtown East-West Reinforcing Main.

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#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14**

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- Continue expansion of AMR program by completing Phase III and starting Phase IV of the Residential Meter Replacement Project, and completing Phase II and starting Phase III of the Commercial Meter Replacement Project.
- Continue implementation of monthly billing for remaining water and sewer customers.
- In concert with Jordan Lake Partners, continue collaborative efforts to develop mutually supportive requests for additional allocation of the Jordan Lake water supply/storage pool. Continue planning to develop direct access to Jordan Lake with interested partners.
- Implement enhanced customer responsiveness through new/expanded technologies for payment options over the phone and web.
- Continue to implement tools and strategies to increase collection rates for water and sewer bills.
- Complete several sewer replacement and rehabilitation projects at numerous sites.
- Complete design of the Downtown Loop water main replacement project.
- Begin the construction of the Water Treatment Regulatory Compliance and Water Facilities Rehabilitation projects.
- Complete Route Analysis and begin design of the Downtown East-West Reinforcing Main.
- Begin Master Plan for the Water Management Facility Expansion.
- Continue to participate in the City's strategic plan implementation; update departmental strategic plan.
- Continue succession planning effort for department, focusing on key/critical positions as a part of employee development and leadership development within the department.
- Implement departmental and divisional actions plans to address issues noted in the 2012 Employee Opinion Survey.
- Continue the implementation of an asset management system and integration of asset management culture in to the Department.
- Continue support of professional development and certification attainment for all staff where applicable.
- Maintain emphasis on working safe, enhancing safety training to ensure worker safety while protecting the City's/department's investment in equipment/vehicles. Pilot program to evaluate if in-vehicle camera which will record critical incidents would support this effort.
- Implement the North Carolina Department of Labor SHARP Program to maintain continuous improvement in the safety culture within the Department.